

# **Technical Appendix**



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# **General Government**



# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2410-10000	10.068	1000101.01	Director of Administration	673,327	649,857	693,809	660,741	694,276
2410-12000	10.068	1000102.01	Central Business Office	1,121,065	1,091,693	812,967	762,680	1,005,504
2410-14000	10.068	1000103.01	Legal Services	2,099,773	-	-	-	-
2410-16000	10.068	1000104.01	Judicial Nominating Committee	6,695	4	22,400	20,000	20,000
2410-10200	10.068	1000105.01	Fiscal Fitness Program	1,705,215	5,158	16,100	58,485	-
			<b>Total General Revenue</b>	<b>5,606,075</b>	<b>1,746,712</b>	<b>1,545,276</b>	<b>1,501,906</b>	<b>1,719,780</b>
2410-52100	10.068	1005110.02	HUD Healthy Homes Demonstration	-	24,063	25,721	15,973	-
			Subtotal CFDA No. 14.901	-	24,063	25,721	15,973	-
2410-52000	10.068	1005109.02	Central Business Office/ADA	1,756	2,526	6,443	-	-
			Subtotal CFDA No. 16.108	1,756	2,526	6,443	-	-
2410-51000	10.068	1005102.02	Central Business Office/RI Justice Commission	87,555	97,794	105,948	55,173	24,075
			Subtotal CFDA No. 16.579	87,555	97,794	105,948	55,173	24,075
2410-51800	10.068	1005107.02	Central Business Office/EPA	1,800	28,743	14,432	14,194	-
			Subtotal CFDA No. 66.439	1,800	28,743	14,432	14,194	-
2410-50500	10.068	1005104.02	Central Business Office/SEP	35,592	-	-	-	-
			Subtotal CFDA No. 81.041	35,592	-	-	-	-
2410-51600	10.068	1005105.02	Central Business Office/Home Weatherization	7,251	8,417	24,637	24,345	31,576
			Subtotal CFDA No. 81.042	7,251	8,417	24,637	24,345	31,576
2410-51700	10.068	1005106.02	Central Business Office/EMA	5,331	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 83.552	5,331	-	-	-	-
2410-51900	10.068	1005108.02	Central Business Office/Help America Vote Act	1,756	2,526	6,443	-	-
			Subtotal CFDA No. 90.400	1,756	2,526	6,443	-	-
2410-51200	10.068	1005103.02	CBO Administration/State Energy Office	19,818	22,379	52,517	60,503	64,189
			Subtotal CFDA No. 93.568	19,818	22,379	52,517	60,503	64,189
2410-50100	10.068	1005101.02	Head Start Collaborative	94,820	103,328	110,055	108,013	118,333
			Subtotal CFDA No. 93.600	94,820	103,328	110,055	108,013	118,333
			<b>Total Federal Funds</b>	<b>255,679</b>	<b>289,776</b>	<b>346,196</b>	<b>278,201</b>	<b>238,173</b>
2410-82000	10.068	1008101.03	Indirect Cost Recovery	-	158,233	70,029	124,892	-
2410-80600	10.068	1008103.02	Central Business Office/HRIC	7,032	10,104	-	-	-
			<b>Restricted Receipts Total</b>	<b>7,032</b>	<b>168,337</b>	<b>70,029</b>	<b>124,892</b>	<b>-</b>
			<b>Total - Central Management</b>	<b>5,868,786</b>	<b>2,204,825</b>	<b>1,961,501</b>	<b>1,904,999</b>	<b>1,957,953</b>
2415-90100	10.068	1161101.05	Legal Support/DOT	-	-	108,503	114,504	122,057
			<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>108,503</b>	<b>114,504</b>	<b>122,057</b>
2415-10000	10.068	1160101.01	Legal Services	-	2,803,937	2,156,194	2,418,020	1,798,216
2415-20000	10.068	1160102.01	Legal Support - State Agencies	-	-	405,991	264,149	781,340
			<b>Total General Revenue</b>	<b>-</b>	<b>2,803,937</b>	<b>2,562,185</b>	<b>2,682,169</b>	<b>2,579,556</b>

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total - Legal Services</b>				-	2,803,937	2,670,688	2,796,673	2,701,613
2420-10000	10.068	1010101.01	Accounts and Control	2,438,269	3,048,609	3,419,790	3,222,435	3,292,968
2420-10100	10.068	1010102.01	Computer Services and Support	1,450,553	1,473,735	9,000	-	-
2420-10300	10.068	1010103.01	CMIA Interesst	-	-	-	130,036	-
<b>Total General Revenue</b>				<b>3,888,822</b>	<b>4,522,344</b>	<b>3,428,790</b>	<b>3,352,471</b>	<b>3,292,968</b>
<b>Total - Accounts and Control</b>				<b>3,888,822</b>	<b>4,522,344</b>	<b>3,428,790</b>	<b>3,352,471</b>	<b>3,292,968</b>
2430-10000	10.068	1020101.01	Budget Office	1,957,381	2,264,131	2,456,351	2,373,845	2,195,476
2430-10100	10.068	1020102.01	Strategic Planning	250,163	-	-	-	-
2430-10200	10.068	1020103.01	Municipal Affairs	-	-	-	-	-
<b>Total General Revenue</b>				<b>2,207,544</b>	<b>2,264,131</b>	<b>2,456,351</b>	<b>2,373,845</b>	<b>2,195,476</b>
<b>Total - Budgeting</b>				<b>2,207,544</b>	<b>2,264,131</b>	<b>2,456,351</b>	<b>2,373,845</b>	<b>2,195,476</b>
2432-10100	10.068	1025101.01	Municipal Affairs	1,007,654	-	-	-	-
<b>Total General Revenue</b>				<b>1,007,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2432-50700	10.068	1030111.02	Housing Preservation Grant	68,081	-	-	-	-
Subtotal CFDA No. 10.433				68,081	-	-	-	-
2432-50300	10.068	1030101.02	Community Development Block Grants - Admin.	310,922	-	-	-	-
2432-50350	10.068	1030102.02	CDBG - FY 1996	(101,803)	-	-	-	-
2432-50360	10.068	1030103.02	CDBG - FY 1997	-	-	-	-	-
2432-50370	10.068	1030104.02	CDBG - FY 1998	82,774	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2432-50380	10.068	1030105.02	CDBG - FY 1999	38,316	-	-	-	-
2432-50390	10.068	1030106.02	CDBG - FY 2000	202,534	-	-	-	-
2432-50391	10.068	1030107.02	CDBG - FY 2001	207,493	-	-	-	-
2432-50392	10.068	1030110.02	CDBG - FY 2002	680,426	-	-	-	-
2432-50393	10.068	1030112.02	CDBG - FY 2003	2,370,992	-	-	-	-
2432-50305	10.068	1030113.02	CDBG - FY 2004	1,902,402	-	-	-	-
			Subtotal CFDA No. 14.228	5,694,056	-	-	-	-
2432-50600	10.068	1030109.02	Emergency Shelter Grants	327,460	-	-	-	-
			Subtotal CFDA No. 14.231	327,460	-	-	-	-
			<b>Total Federal Funds</b>	<b>6,089,597</b>	-	-	-	-
			<b>Total - Municipal Affairs</b>	<b>7,097,251</b>	-	-	-	-
2433-10000	10.068	1035101.01	Purchasing	1,907,192	2,060,224	2,234,709	2,035,588	2,220,287
2433-10100	10.068	1035102.01	Minority Business Enterprise	-	163,718	181,905	190,815	203,502
			<b>Total General Revenue</b>	<b>1,907,192</b>	<b>2,223,942</b>	<b>2,416,614</b>	<b>2,226,403</b>	<b>2,423,789</b>
			<b>Total - Purchasing</b>	<b>1,907,192</b>	<b>2,223,942</b>	<b>2,416,614</b>	<b>2,226,403</b>	<b>2,423,789</b>
2436-10000	10.068	1040101.01	Bureau of Audits	1,499,365	1,613,485	2,057,592	1,846,692	1,889,339
			<b>Total General Revenue</b>	<b>1,499,365</b>	<b>1,613,485</b>	<b>2,057,592</b>	<b>1,846,692</b>	<b>1,889,339</b>
			<b>Total - Auditing</b>	<b>1,499,365</b>	<b>1,613,485</b>	<b>2,057,592</b>	<b>1,846,692</b>	<b>1,889,339</b>



# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2445-90200	10.068	1048120.09	General Government HR Service Center	-	-	83,642	38,991	40,900
2445-90100	10.068	1048121.09	DEM/Transportation HR Service Center	-	-	1,036,815	724,185	752,382
2445-91980	10.068	1048198.09	General Governemr HR Service Center Clearing A	-	-	-	(39,045)	(40,900)
2445-91990	10.068	1048199.09	DEM/Transportation HR Service Center Clearing A	-	-	-	(724,209)	(752,382)
2445-92040	10.068	1048204.09	DOT - Personnel	-	-	-	724,209	752,382
2445-92070	10.068	1048207.09	DLT - Reed Act - Rapid Job Entry	-	-	-	4,069	4,268
2445-92080	10.068	1048208.09	DLT - TDI Administration	-	-	-	34,976	36,632
2441-90100	10.068	1049101.09	The Bridge Project - State Share	8,895	-	-	-	-
			<b>Total Other Funds</b>	<b>8,895</b>	<b>-</b>	<b>1,120,457</b>	<b>763,176</b>	<b>793,282</b>
2440-10000	10.068	1045101.01	Human Resources	144,309	255,323	270,831	255,415	271,505
2441-10000	10.068	1045102.01	Personnel Administration	3,258,540	946,868	510,447	506,979	524,332
2441-10100	10.068	1045103.01	Municipal Police Incentive Pay	730,760	729,509	450,000	-	-
2441-10200	10.068	1045104.01	Municipal Fireman Incentive Pay	366,255	368,423	225,000	-	-
2441-10300	10.068	1045105.01	Accelerated Exam Program	957,891	1,373,827	1,636,598	1,693,701	1,837,930
2441-10400	10.068	1045106.01	Office of Equal Opportunity	351,059	381,518	401,438	400,972	424,429
2441-10500	10.068	1045107.01	Minority Business Enterprise	99,472	-	-	-	-
2444-10000	10.068	1045109.01	Training Program	301,368	210,253	210,903	210,454	-
2441-10600	10.068	1045110.01	Administrative Services Unit	-	762,912	713,440	707,773	748,859
2441-10700	10.068	1045111.01	Office of Outreach and Diversity	-	264,963	368,053	271,308	292,346
2441-10800	10.068	1045112.01	Office of Employee Benefits	-	600,093	687,576	758,037	589,333
2441-10900	10.068	1045113.01	Office of Employee Services	-	143,062	148,179	149,281	158,465
2441-11000	10.068	1045115.01	Retiree Health Trust Fund	-	62,411	194,332	90,967	137,812
2445-10100	10.068	1045120.01	General Government HR Service Center	-	109,027	655,943	1,029,994	1,080,447
2445-10200	10.068	1045121.01	Transportation and Environ. Service Center	-	94,682	384,831	488,045	507,041
2445-10300	10.068	1045122.01	Human Services HR Service Center	-	-	4,259,728	2,318,685	2,445,242

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2445-10400	10.068	1045123.01	Public Safety HR Service Center	-	-	1,196,900	1,268,823	1,313,503
2445-11960	10.068	1045196.01	Public Safety Service Center Clearing Acct.	-	-	-	(1,268,759)	(1,313,503)
2445-11970	10.068	1045197.01	Human Services HR Service Center Clearing Acct	-	-	-	(2,318,730)	(2,445,242)
2445-11980	10.068	1045198.01	General Government HR Service Center Clearing A	-	-	-	(1,030,076)	(1,080,447)
2445-11990	10.068	1045199.01	DEM/Transportation HR Service Center Clearing A	-	-	-	(488,021)	(507,041)
2445-12010	10.068	1045201.01	Military Staff Administration	-	-	-	3,231	3,345
2445-12020	10.068	1045202.01	E-911 Emergency Call System	-	-	-	44,303	45,862
2445-12030	10.068	1045203.01	Department of Administration	-	-	-	637,434	668,565
2445-12040	10.068	1045204.01	Department of revenue	-	-	-	265,498	278,507
2445-12060	10.068	1045206.01	DHS - Child Support	-	-	-	37,812	39,877
2445-12070	10.068	1045207.01	DHS - Rehab Services	-	-	-	15,198	16,028
2445-12080	10.068	1045208.01	DHS - Rehab Services	-	-	-	7,593	8,008
2445-12090	10.068	1045209.01	DHS - Veterans	-	-	-	239,994	253,098
2445-12100	10.068	1045210.01	DHS - Medicaid	-	-	-	200,375	211,315
2445-12110	10.068	1045211.01	DHS - TANF	-	-	-	140,925	148,620
2445-12120	10.068	1045212.01	DHS - Food Stamps	-	-	-	67,155	70,822
2445-12130	10.068	1045213.01	DHS Central Management	-	-	-	79,271	83,599
2445-12140	10.068	1045214.01	Department of Business Regulation	-	-	-	57,794	60,626
2445-12150	10.068	1045215.01	Department of Labor & Training	-	-	-	835	876
2445-12160	10.068	1045216.01	DLT - Professional Regulation	-	-	-	9,846	10,328
2445-12170	10.068	1045217.01	DLT - Occupational Safety	-	-	-	11,589	12,157
2445-12180	10.068	1045218.01	DLT - Title III - Superfund	-	-	-	1,708	1,792
2445-12190	10.068	1045219.01	DLT - Labor Standards	-	-	-	5,536	5,807
2445-12200	10.068	1045220.01	DLT - Policemen's Relief Fund	-	-	-	304	319
2445-12210	10.068	1045221.01	DLT - Firemen's Relief Fund	-	-	-	370	388
2445-12220	10.068	1045222.01	DLT - Labor Relations Board	-	-	-	1,324	1,389

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2445-12230	10.068	1045223.01	DEM - Office of Human Resources	-	-	-	488,021	507,041
2445-12240	10.068	1045224.01	MHRH - Personnel & Labor	-	-	-	179,067	188,844
2445-12290	10.068	1045229.01	MHRH - Eleanor Slater	-	-	-	485,396	511,899
2445-12300	10.068	1045230.01	MHRH - Zambarano Hospital	-	-	-	159,734	168,455
2445-12310	10.068	1045231.01	DOC - Office of Human Resources	-	-	-	1,187,024	1,228,891
2445-12330	10.068	1045233.01	DCYF - Support Services	-	-	-	510,951	538,757
2445-12350	10.068	1045235.01	Governor's Office	-	-	-	24,918	26,139
2445-12360	10.068	1045236.01	RI Justice Commission	-	-	-	4,767	5,001
2445-12370	10.068	1045237.01	Commission on Disabilities	-	-	-	3,386	3,552
2445-12380	10.068	1045238.01	RI Council on the Arts	-	-	-	4,767	5,001
2445-12390	10.068	1045239.01	State Fire Marshall	-	-	-	24,199	25,051
2445-12400	10.068	1045240.01	Fire Code Board Appeal	-	-	-	2,518	2,607
2445-12410	10.068	1045241.01	Department of Elderly Affairs	-	-	-	51,442	54,251
2445-12420	10.068	1045242.01	Office of Health and Human Services	-	-	-	5,716	6,028
2445-12430	10.068	1045243.01	Emergency Management Agency	-	-	-	7,484	7,747
2445-12440	10.068	1045244.01	DCYF - Medicaid-CW	-	-	-	34,838	36,740
2445-12450	10.068	1045245.01	DCYF - TANF/EA-CW	-	-	-	103,263	108,901
<b>Total General Revenue</b>				<b>6,209,654</b>	<b>6,302,871</b>	<b>12,314,199</b>	<b>10,150,434</b>	<b>10,331,244</b>
2445-50100	10.068	1046120.02	General Government HR Service Center	-	-	291,880	141,717	148,655
2445-50300	10.068	1046122.02	Human Services HR Service Center	-	-	427,115	1,749,314	1,844,793
2445-50400	10.068	1046123.02	Public Safety HR Service Center	-	-	96,088	69,882	72,343
2445-51960	10.068	1046196.02	Public Service HR Service Center Clearing Acct	-	-	-	(69,947)	(72,343)
2445-51970	10.068	1046197.02	Human Services HR Service Center Clearing Acct	-	-	-	(1,749,197)	(1,844,793)
2445-51980	10.068	1046198.02	General Government HR Service Center Clearing A	-	-	-	(141,730)	(148,655)
2445-52010	10.068	1046201.02	MS - State Centralized	-	-	-	62,463	64,596

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2445-52020	10.068	1046202.02	DLT - Job Services	-	-	-	19,111	20,047
2445-52030	10.068	1046203.02	DLT - WIA Office - Adult	-	-	-	1,155	1,212
2445-52040	10.068	1046204.02	DLT - WIA Office - Dislocated Workers	-	-	-	1,291	1,354
2445-52050	10.068	1046205.02	DLT - UI Administration	-	-	-	85,178	89,334
2445-52060	10.068	1046206.02	DLT - Job Services Reimbursement	-	-	-	3,281	3,442
2445-52070	10.068	1046207.02	DLT - WIA GRI/NRI - Adult	-	-	-	3,805	3,991
2445-52080	10.068	1046208.02	DLT - WIA GRI/NRI - Youth	-	-	-	2,637	2,766
2445-52090	10.068	1046209.02	DLT - WIA GRI/NRI - Dislocated Workers	-	-	-	4,109	4,310
2445-52100	10.068	1046210.02	DLT - Workforce Investment	-	-	-	1,473	1,545
2445-52110	10.068	1046211.02	DLT -WIA - Dislocated	-	-	-	4,947	5,189
2445-52120	10.068	1046212.02	DLT - Trade Readjustment	-	-	-	3,170	3,325
2445-52130	10.068	1046213.02	DLT - Labor Market Info	-	-	-	5,851	6,138
2445-52140	10.068	1046214.02	DLT - Career Resource	-	-	-	1,934	2,029
2445-52150	10.068	1046215.02	DLT - DVOP	-	-	-	1,476	1,548
2445-52160	10.068	1046216.02	DLT - WIA Discretionary	-	-	-	761	798
2445-52180	10.068	1046218.02	DLT - Compass Program	-	-	-	1,042	1,093
2445-52200	10.068	1046220.02	DLT - WIA - Neg Home	-	-	-	130	136
2445-52210	10.068	1046221.02	MHRH - Community Residence	-	-	-	264,284	278,714
2445-52220	10.068	1046222.02	DHS - Child Support	-	-	-	73,394	77,401
2445-52230	10.068	1046223.02	DHS - Rehab Services - ORS G	-	-	-	50,868	53,645
2445-52240	10.068	1046224.02	DHS - Rehab Services - ORS B	-	-	-	25,434	26,823
2445-52250	10.068	1046225.02	DHS - Rehab Services - ORS D	-	-	-	47,345	49,930
2445-52260	10.068	1046226.02	DHS - Medicaid	-	-	-	200,375	211,315
2445-52280	10.068	1046228.02	DHS - Food Stamps	-	-	-	67,155	70,822
2445-52290	10.068	1046229.02	MHRH - Eleanor Slater Hospital	-	-	-	593,325	625,812
2445-52300	10.068	1046230.02	MHRH - Zambarano Hospital	-	-	-	195,210	205,868

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RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2445-52310	10.068	1046231.02	DLT - Disability	-	-	-	379	398
2445-52320	10.068	1046232.02	EMA - Emergency Management	-	-	-	7,484	7,747
2445-52330	10.068	1046233.02	DCY F - Title IV - E-Central	-	-	-	93,706	98,822
2445-52340	10.068	1046234.02	DCYF - Medicaid -CW -	-	-	-	34,838	36,740
2445-52350	10.068	1046235.02	DCYF - TANF/EA - CW	-	-	-	103,263	108,901
			Subtotal CFDA No. 00.000	-	-	815,083	1,960,913	2,065,791
2441-50200	10.068	1047102.02	The Bridge Project - Federal Share	85,462	-	-	-	-
			Subtotal CFDA No. 34.001	85,462	-	-	-	-
			<b>Total Federal Funds</b>	<b>85,462</b>	<b>-</b>	<b>815,083</b>	<b>1,960,913</b>	<b>2,065,791</b>
2445-80100	10.068	1047120.03	General Government HR Service Center	-	-	97,094	38,991	40,900
2445-80300	10.068	1047122.03	Human Services HR Service Center	-	-	550,296	508,959	536,737
2445-81970	10.068	1047197.03	Human Services HR Service Center Clearing Acct	-	-	-	(508,959)	(536,737)
2445-81980	10.068	1047198.03	General Government HR Service Center Clearing A	-	-	-	(38,844)	(40,900)
2445-82010	10.068	1047201.03	DLT - Director of Workers' Comp.	-	-	-	1,649	1,730
2445-82020	10.068	1047202.03	DLT - Human Resources	-	-	-	2,858	2,998
2445-82030	10.068	1047203.03	DLT - Job Development Fund	-	-	-	77	81
2445-82070	10.068	1047207.03	DLT - Claims Mon. & Data	-	-	-	15,294	16,196
2445-82080	10.068	1047208.03	DLT - Donley Center	-	-	-	12,600	13,217
2445-82090	10.068	1047209.03	DLT - Education Unit	-	-	-	4,018	4,215
2445-82100	10.068	1047210.03	DLT - Second Injury Fund	-	-	-	1,434	1,504
2445-82110	10.068	1047211.03	DLT - Self Insurance	-	-	-	914	959
2445-82120	10.068	1047212.03	DOH - Indirect Cost Recovery	-	-	-	508,959	536,737
			<b>Total Restricted Reciepts</b>	<b>-</b>	<b>-</b>	<b>647,390</b>	<b>547,950</b>	<b>577,637</b>

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RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total - Human Resources</b>				<b>6,304,011</b>	<b>6,302,871</b>	<b>14,897,129</b>	<b>13,422,473</b>	<b>13,767,954</b>
2449-10000	10.068	1050101.01	Personnel Appeal Board	86,459	80,253	102,849	94,187	96,793
<b>Total General Revenue</b>				<b>86,459</b>	<b>80,253</b>	<b>102,849</b>	<b>94,187</b>	<b>96,793</b>
<b>Total - Personnel Appeal Board</b>				<b>86,459</b>	<b>80,253</b>	<b>102,849</b>	<b>94,187</b>	<b>96,793</b>
2458-10200	10.068	1115101.01	CSE - Computer Systems - State	131,408	-	-	-	-
2458-10000	10.068	1115102.01	Child Support Enforcement - State	3,162,179	-	-	-	-
2458-10400	10.068	1115103.01	Child Support Lien Network	6,387	-	-	-	-
<b>Total General Revenue</b>				<b>3,299,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2458-50100	10.068	1125102.02	Child Support Enforcement - Federal	6,142,023	134	-	-	-
2458-50200	10.068	1125103.02	CSE - Computer Systems - Federal	255,177	-	-	-	-
Subtotal CFDA No. 93.563				6,397,200	134	-	-	-
2458-50400	10.068	1125106.02	Child Support Lien Network (CSLN)	12,398	-	-	-	-
Subtotal CFDA No. 93.601				12,398	-	-	-	-
<b>Total Federal Funds</b>				<b>6,409,598</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Child Support Enforcement</b>				<b>9,709,572</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>
2460-10000	10.068	1135102.01	Associate Director - Central Services	370	-	-	-	-
2460-10400	10.068	1135103.01	Energy Conservation	91,002	-	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2461-10000	10.068	1135105.01	Capitol Police	3,079,152	-	-	-	-
2462-10000	10.068	1135106.01	Facilities Management	7,396,762	-	-	-	-
2465-10100	10.068	1135108.01	Building Codes Standards Board	719,615	-	-	-	-
2465-10000	10.068	1135109.01	State Building Code Commission	1,749,964	-	-	-	-
2460-10401	10.068	1140101.01	Energy Office Grants - Private Funds	980,035	-	-	-	-
2460-13700	10.068	1141101.01	Renewable Energy Systems Program	2,063,339	-	-	-	-
<b>Total General Revenue</b>				<b>16,080,239</b>	-	-	-	-
2460-51200	10.068	1145109.02	Heating Oil Survey Grant	15,927	-	-	-	-
Subtotal CFDA No. 00.200				15,927	-	-	-	-
2460-53400	10.068	1145110.02	Stripper Well Oil Overcharge	133,696	-	-	-	-
Subtotal CFDA No. 00.208				133,696	-	-	-	-
2460-50500	10.068	1145101.02	State Energy Plan	588,412	-	-	-	-
Subtotal CFDA No. 81.041				588,412	-	-	-	-
2460-51400	10.068	1145103.02	Weatherization Assistance Program	1,062,185	-	-	-	-
2460-51600	10.068	1145104.02	Home Weather Assistance - Training - Year A	125,819	-	-	-	-
Subtotal CFDA No. 81.042				1,188,004	-	-	-	-
2460-52000	10.068	1145105.02	Biomass Study Grant	8,458	-	-	-	-
Subtotal CFDA No. 81.079				8,458	-	-	-	-
2460-51300	10.068	1145102.02	Emergency Fuel Assistance Program	12,293,048	-	-	-	-
2460-55510	10.068	1145108.02	Home Weather Assistance - Program Support	1,791,791	-	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2460-51301	10.068	1145113.02	State Energy Office/Reach	282,041	-	-	-	-
			Subtotal CFDA No. 93.568	14,366,880	-	-	-	-
			<b>Total Federal Funds</b>	<b>16,301,377</b>	-	-	-	-
2410-80100	10.068	1150101.03	Sale/Lease of Properties to RIRBA	487,608	487,608	-	-	-
2460-81410	10.068	1150102.03	Oil Overcharge Exxon Interest Earnings	81,115	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>568,723</b>	<b>487,608</b>	-	-	-
			<b>Total - Central Services</b>	<b>32,950,339</b>	<b>487,608</b>	-	-	-
2463-90100	10.068	1175120.09	Facilities Management	-	-	1,541,649	510,423	555,116
2463-91990	10.068	1175199.09	Facilities Centralization Clearing Account	-	-	-	(510,423)	(555,116)
2463-92010	10.068	1175201.09	DOA - Lottery Division	-	-	-	132,738	144,366
2463-92030	10.068	1175203.09	DLT - Reed Act - Rapid Job Entry	-	-	-	33,070	35,967
2463-92040	10.068	1175204.09	DLT - TDI Administration	-	-	-	344,615	374,783
			<b>Total Other Funds</b>	-	-	<b>1,541,649</b>	<b>510,423</b>	<b>555,116</b>
2463-10000	10.068	1177101.01	Facilities Management	-	5,532,812	4,365,877	4,471,287	4,153,563
2463-10201	10.068	1177102.01	Energy Office Grants	-	1,452,180	1,575,000	1,628,297	-
2463-10200	10.068	1177103.01	State Energy Office	-	135,895	102,738	135,862	-
2463-10100	10.068	1177104.01	Facilities Mgt. Utility Expense	-	2,808,162	3,541,420	3,541,420	3,853,470
2463-20100	10.068	1177120.01	Facilities Management	-	-	28,647,426	26,044,992	28,325,468
2463-11990	10.068	1177199.01	Facilities Centralization Clearing Account	-	-	-	(34,057,698)	(36,332,501)
2463-12020	10.068	1177202.01	DOA - Facilities Management	-	-	-	8,898,929	9,493,124
2463-12060	10.068	1177206.01	DHS - FIP Administration	-	-	-	645,582	688,707



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2463-12070	10.068	1177207.01	DHS - State Only FIP Administration	-	-	-	99,320	105,955
2463-12080	10.068	1177208.01	DHS - Food Stamp Administration	-	-	-	165,534	176,592
2463-12090	10.068	1177209.01	DHS - Veterans Home	-	-	-	2,644,774	2,821,445
2463-12100	10.068	1177210.01	DHS - Medical Services	-	-	-	248,301	264,888
2463-12120	10.068	1177212.01	DLT - Director of Labor	-	-	-	270,711	288,794
2463-12200	10.068	1177220.01	MHRH - Facilities & Maintenance	-	-	-	338,535	361,149
2463-12210	10.068	1177221.01	MHRH - Building Maintenance	-	-	-	292,173	311,690
2463-12220	10.068	1177222.01	MHRH - Repairs - Eleanor Slater Hospital	-	-	-	3,320,013	3,541,790
2463-12230	10.068	1177223.01	MHRH - Central Power Plant	-	-	-	1,168,694	1,246,763
2463-12240	10.068	1177224.01	MHRH - Security Police	-	-	-	97,391	103,897
2463-12250	10.068	1177225.01	MHRH - Community Residence	-	-	-	292,417	311,950
2463-12260	10.068	1177226.01	MHRH - Zambarano	-	-	-	1,362,973	1,454,020
2463-12270	10.068	1177227.01	MHRH - Administrative	-	-	-	97,391	103,897
2463-12280	10.068	1177228.01	MHRH - Institutional	-	-	-	990,103	1,056,242
2463-12290	10.068	1177229.01	Department of Elderly Affairs	-	-	-	169,309	180,619
2463-12300	10.068	1177230.01	DEA - Center General Share	-	-	-	33,961	36,230
2463-12310	10.068	1177231.01	DCYF - Group Homes	-	-	-	6,329	6,752
2463-12320	10.068	1177232.01	DCYF - Training School	-	-	-	1,535,962	1,638,564
2463-12330	10.068	1177233.01	DCYF - Groden Center	-	-	-	47,684	50,869
2463-12340	10.068	1177234.01	DCYF - Administration	-	-	-	342,285	365,150
2463-12350	10.068	1177235.01	Corrections	-	-	-	10,830,271	11,553,733
2463-12370	10.068	1177237.01	Benjamin Rush	-	-	-	39,553	42,195
2463-12380	10.068	1177238.01	Office of Health and Human Services	-	-	-	119,503	127,486
2463-13700	10.068	1178101.01	Renewable Energy Systems Program	-	2,828,968	2,911,558	3,477,464	-
<b>Total General Revenue</b>				<b>-</b>	<b>12,758,017</b>	<b>41,144,019</b>	<b>39,299,322</b>	<b>36,332,501</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2463-50100	10.068	1179120.02	Facilities Management	-	-	3,347,882	6,427,296	6,990,065
2463-51990	10.068	11799199.02	Facilities Centralization Clearing Account	-	-	-	(6,427,295)	(6,990,065)
2463-52020	10.068	1179202.02	DHS - Family & Adult Service	-	-	-	82,447	89,669
2463-52050	10.068	1179205.02	DHS - Food Stamp Administration	-	-	-	164,893	179,338
2463-52060	10.068	1179206.02	DHS - Medical Services	-	-	-	247,340	269,007
2463-52080	10.068	1179208.02	DLT - Job Services	-	-	-	41,412	45,040
2463-52090	10.068	1179209.02	DLT - WIA GRI/NRI - Adult	-	-	-	30,010	32,639
2463-52100	10.068	1179210.02	DLT - WIA GRI/NRI - Youth	-	-	-	27,802	30,237
2463-52110	10.068	1179.211.02	DLT - WIA GRI/NRI - Disloc	-	-	-	30,398	33,061
2463-52120	10.068	1179212.02	DLT - Workforce Investment	-	-	-	24,108	26,220
2463-52130	10.068	1179213.02	DLT - WIA - Dislocated Workers	-	-	-	37,599	40,893
2463-52140	10.068	1179214.02	DLT - Trade Readjustment	-	-	-	31,496	34,255
2463-52150	10.068	1179215.02	DLT - Labor Market Info	-	-	-	61,826	67,242
2463-52170	10.068	1179217.02	DLT - DVOP	-	-	-	4,835	5,259
2463-52180	10.068	1179218.02	DLT - LVER	-	-	-	7,349	7,993
2463-52190	10.068	1179219.02	DLT - WIA Discretionary -	-	-	-	1,167	1,269
2463-52200	10.068	1179220.02	DLT - Compass Program	-	-	-	583	634
2463-52210	10.068	1179221.02	DLT - WIA - TAT	-	-	-	194	211
2463-52220	10.068	1179222.02	DLT - WIA - Neg Home	-	-	-	11,860	12,899
2463-52230	10.068	1179223.02	DLT - Job Services	-	-	-	174,091	189,341
2463-52240	10.068	1179224.02	DLT - WIA Office - Adult	-	-	-	16,526	17,974
2463-52250	10.068	1179225.02	DLT - WIA Office - Dislocated Workers	-	-	-	13,415	14,590
2463-52260	10.068	1179226.02	DLT - UI Administration	-	-	-	653,225	710,448
2463-52270	10.068	1179227.02	MHRH - Community Residence	-	-	-	328,470	357,244
2463-52280	10.068	1179228.02	MHRH - Zambarano Hospital	-	-	-	1,665,151	1,811,018
2463-52290	10.068	1179229.02	MHRH - Eleanor Slater Hospital	-	-	-	2,771,098	3,013,584

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 00.000	-	-	3,347,882	6,427,296	6,990,065
2463-51200	10.068	1179102.02	Heating Oil Survey Grant	-	15,201	17,960	18,207	-
			Subtotal CFDA No. 00.200	-	15,201	17,960	18,207	-
2463-53400	10.068	1179108.02	Stripper Well Oil Overcharge	-	85,235	239,477	289,028	-
			Subtotal CFDA No. 00.208	-	85,235	239,477	289,028	-
2463-52100	10.068	1179107.02	CMAQ	-	45	100,000	-	-
			Subtotal CFDA No. 20.205	-	45	100,000	-	-
2463-50500	10.068	1179101.02	State Energy Plan	-	563,332	808,119	733,911	-
			Subtotal CFDA No. 81.041	-	563,332	808,119	733,911	-
2463-51400	10.068	1179105.02	Weatherization Assistance Program	-	1,003,040	977,017	1,139,477	-
2463-51600	10.068	1179106.02	Home Weatherization Assistance	-	107,666	120,515	77,948	-
			Subtotal CFDA No. 81.042	-	1,110,706	1,097,532	1,217,425	-
2463-52000	10.068	1179110.02	Biomass Grant	-	-	-	60,000	-
			Subtotal CFDA No. 81.079	-	-	-	60,000	-
2463-51300	10.068	1179103.02	Emergency Fuel Assitance Program	-	15,419,149	13,609,751	16,606,850	-
2463-51301	10.068	1179104.02	State Energy Office	-	570,944	302,741	424,275	-
2463-55510	10.068	1179109.02	Home Weatherization Assitance Program	-	2,280,193	2,027,557	3,016,933	-
			Subtotal CFDA No. 93.568	-	18,270,286	15,940,049	20,048,058	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total Federal Funds</b>				-	<b>20,044,805</b>	<b>21,551,019</b>	<b>28,793,925</b>	<b>6,990,065</b>
2463-80100	10.068	1176101.03	Sale/Lease Properties to RI	-	-	-	487,608	487,608
2463-81410	10.068	1176102.03	Oil Overcharge Exxon Interest	-	104,995	82,000	95,000	-
2463-83410	10.068	1176103.03	Stripper Well Oil Overcharge	-	36,821	105,000	105,000	-
2463-50200	10.068	1176120.03	Facilities Management	-	-	1,186,570	597,731	650,069
2463-81990	10.068	1176199.03	Facilities Centralization Clearing Account	-	-	-	(597,731)	(650,069)
2463-82030	10.068	1176203.03	DLT - Job Development	-	-	-	7,975	8,674
2463-82040	10.068	1176204.03	DLT - Job Development	-	-	-	194	211
2463-82060	10.068	1176206.03	DLT - Interest Fund	-	-	-	1,751	1,904
2463-82070	10.068	1176207.03	DLT - Claims Mon. & Data	-	-	-	233,798	254,279
2463-82080	10.068	1176208.03	DLT - Donley Center	-	-	-	311,027	338,249
2463-82120	10.068	1176212.03	DLT - Director	-	-	-	42,986	46,752
<b>Total Restricted Receipts</b>				-	<b>141,816</b>	<b>1,373,570</b>	<b>1,285,339</b>	<b>1,137,677</b>
<b>Total - Facilities Management</b>				-	<b>32,944,638</b>	<b>65,610,257</b>	<b>69,889,009</b>	<b>45,015,359</b>
2464-10000	10.068	1155101.01	Capital Projects Office - Management	-	306,512	298,501	360,984	392,117
2464-10100	10.068	1155102.01	Capital Projects	-	607,421	436,808	622,358	670,247
2464-10200	10.068	1155103.01	Property Management	-	496,510	553,296	271,389	240,732
2464-10500	10.068	1155104.01	State Building Code Commission	-	906,992	1,055,546	962,220	1,042,146
2464-10600	10.068	1155105.01	Building Contractor's Registration Board	-	883,371	971,981	909,123	1,461,438
<b>Total General Revenue</b>				-	<b>3,200,806</b>	<b>3,316,132</b>	<b>3,126,074</b>	<b>3,806,680</b>
<b>Total - Capital Projects &amp; Property Management</b>				-	<b>3,200,806</b>	<b>3,316,132</b>	<b>3,126,074</b>	<b>3,806,680</b>

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2470-10000	10.068	1185101.01	Executive Director - OLIS	316,711	-	-	-	-
2470-10100	10.068	1185102.01	Library Services	1,022,923	-	-	-	-
2472-10000	10.068	1185103.01	Statewide Planning	833,613	-	-	-	-
2474-10000	10.068	1185104.01	Central Mail Services	201,631	-	-	-	-
2470-10200	10.068	1185105.01	Gates Foundation	82,350	-	-	-	-
2470-10001	10.068	1185106.01	Technology Initiatives	1,799,430	-	-	-	-
2470-10002	10.068	1185107.01	Data Sharing - Enhanced Tax Collections	31,366	-	-	-	-
			<b>Total General Revenue</b>	<b>4,288,024</b>	-	-	-	-
2472-52200	10.068	1205104.02	EDA - Planning Grant	119,482	1,770	-	-	-
			Subtotal CFDA No. 11.305	119,482	1,770	-	-	-
2472-52100	10.068	1205103.02	FTA - Metro Planning	199,973	5,310	-	-	-
			Subtotal CFDA No. 20.505	199,973	5,310	-	-	-
2470-50200	10.068	1205101.02	Library Services/Technology	822,731	-	-	-	-
			Subtotal CFDA No. 45.301	822,731	-	-	-	-
2472-51800	10.068	1205107.02	Planning/EPA Watershed Grant	250,433	-	-	-	-
			Subtotal CFDA No. 66.439	250,433	-	-	-	-
			<b>Total Federal Funds</b>	<b>1,392,619</b>	<b>7,080</b>	-	-	-
2470-80100	10.068	1210101.03	Regional Library for the Blind and Handicapped	539	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>539</b>	-	-	-	-

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RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total - Office of Library and Information Services</b>				<b>5,681,182</b>	<b>7,080</b>	-	-	-
2475-92010	10.068	1189121.09	Information Technology	-	-	18,436	18,355	13,503
2475-92020	10.068	1189122.09	LAN/END User Services	-	-	232,465	-	-
2475-92030	10.068	1189123.09	IT Administrative Services	-	-	188,850	-	-
2475-92040	10.068	1189124.09	Server Administration	-	-	37,335	-	-
2475-92050	10.068	1189125.09	Computer Operations	-	-	199,667	-	-
2475-92060	10.068	1189126.09	Application Development	-	-	492,426	1,240,560	1,380,428
2475-92070	10.068	1189127.09	Data Telecommunications	-	-	60,627	-	-
2475-92080	10.068	1189128.09	MPA 230 - Other	-	-	12,570	13,218	9,568
2475-91990	10.068	1189199.09	DOIT Centralization Clearing Acct	-	-	-	(1,272,132)	(1,403,499)
2475-90000	10.068	1189200.09	Information Technology	-	-	-	-	-
2475-92010	10.068	1189201.09	DOT - Federal Highway	-	-	-	809	893
2475-92020	10.068	1189202.09	DOT - Fiscal	-	-	-	92,140	101,658
2475-92030	10.068	1189203.09	DOT - Computer	-	-	-	158,791	175,194
2475-92040	10.068	1189204.09	DOT - Maintenance	-	-	-	1,837	2,027
2475-92050	10.068	1189205.09	DOT - State Match - FHWA	-	-	-	17,010	18,767
2475-92070	10.068	1189207.09	DLT - Reed Act - Rapid Job Entry	-	-	-	11,194	12,350
2475-92080	10.068	1189208.09	DLT - TDI Administration	-	-	-	944	1,042
2475-92090	10.068	1189209.09	DOR - Temporary Disability	-	-	-	249,635	275,422
2475-92100	10.068	1189210.09	URI - Education & General	-	-	-	1,889	2,084
2475-92110	10.068	1189211.09	RIC - Education & General	-	-	-	208	229
2475-92120	10.068	1189212.09	CCRI - Education & General	-	-	-	587	648
2475-92130	10.068	1189213.09	Data Telecommunications	-	-	-	2,336	2,577
2475-92150	10.068	1189215.09	Lottery Division	-	-	-	945	1,043

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-92160	10.068	1189216.09	Workers Comp Admin	-	-	-	51,838	57,193
2475-92170	10.068	1189217.09	LAN/END User Services	-	-	-	263	290
2475-92180	10.068	1189218.09	Operating Expense	-	-	-	9,149	10,094
2475-92190	10.068	1189219.09	Operating Expenses	-	-	-	35,241	38,881
2475-92200	10.068	1189220.09	Merchandise Operating	-	-	-	3,001	3,311
2475-92210	10.068	1189221.09	MHRH - Drug Rotary	-	-	-	22	24
2475-92220	10.068	1189222.09	IT Admin Services	-	-	-	265	292
2475-92230	10.068	1189223.09	DOT - MIS Cost Center	-	-	-	634,028	699,480
			<b>Total Other Funds</b>	-	-	1,242,376	1,272,133	1,403,499
2475-10000	10.068	1186101.01	Executive Director - CIO	-	437,661	402,060	319,319	332,099
2475-10100	10.068	1186102.01	Technology Initiatives	-	1,597,879	1,621,789	1,612,032	1,378,521
2475-10400	10.068	1186104.01	Central Mail Services	-	156,672	-	-	-
2475-10002	10.068	1186105.01	Data Sharing - Exhanced Tax Collections	-	115,389	-	-	-
2475-10200	10.068	1186106.01	RI-FANS Implementation	-	2,256,550	3,422,735	4,457,890	4,064,605
2475-20100	10.068	1186121.01	Information Technology	-	-	174,126	173,335	127,533
2475-20200	10.068	1186122.01	LA/END User Services	-	-	2,195,593	-	-
2475-20300	10.068	1186123.01	IT Administrative Services	-	-	1,783,674	-	-
2475-20400	10.068	1186124.01	Server Administration	-	-	352,610	-	-
2475-20500	10.068	1186125.01	Computer Operations	-	-	1,455,286	-	-
2475-20600	10.068	1186126.01	Application Development	-	-	5,485,363	11,657,483	11,953,623
2475-20700	10.068	1186127.01	Data Telecommunications	-	-	572,625	-	-
2475-20800	10.068	1186128.01	MPA 230	-	-	118,721	114,082	90,240
2475-11990	10.068	1186199.01	DOIT Centralization Clearing Account	-	-	-	(11,944,899)	(12,171,396)
2475-12010	10.068	1186201.01	General Assembly	-	-	-	317	323
2475-12020	10.068	1186202.01	House Fiscal Advisory	-	-	-	662	675

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-12030	10.068	1186203.01	Legislative Council	-	-	-	713	727
2475-12040	10.068	1186204.01	Joint Committee on Legislative Affairs	-	-	-	826	842
2475-12050	10.068	1186205.01	Auditor General	-	-	-	4,877	4,970
2475-12060	10.068	1186206.01	Office of the Governor	-	-	-	808	823
2475-12070	10.068	1186207.01	Office of the Lieutenant Governor	-	-	-	1,102	1,123
2475-12110	10.068	1186211.01	Emergency Management	-	-	-	3,494	3,560
2475-12120	10.068	1186212.01	State Police	-	-	-	1,765	1,799
2475-12150	10.068	1186215.01	Fire Marshal	-	-	-	4,803	4,894
2475-12160	10.068	1186216.01	Fire Safety Code Commission	-	-	-	3,631	3,700
2475-12180	10.068	1186218.01	Commission on the Deaf and Hard of Hearing	-	-	-	521	531
2475-12200	10.068	1186220.01	RI State Council on the Arts	-	-	-	10,481	10,680
2475-12210	10.068	1186221.01	Historical Preservation	-	-	-	2,178	2,219
2475-12220	10.068	1186222.01	RI Heritage Commission	-	-	-	1,274	1,298
2475-12230	10.068	1186223.01	Boards for Design Professionals	-	-	-	10,942	11,150
2475-12240	10.068	1186224.01	Board of Elections	-	-	-	100,105	102,007
2475-12250	10.068	1186225.01	Rhode Island Ethics Commission	-	-	-	19,428	19,797
2475-12260	10.068	1189226.01	Motor Carriers of Property	-	-	-	587	598
2475-12270	10.068	1186227.01	Child Advocate	-	-	-	6,134	6,251
2475-12280	10.068	1186228.01	State Match - Education	-	-	-	423	431
2475-12310	10.068	1186231.01	Office of the Public Defender	-	-	-	1,929	1,966
2475-12320	10.068	1186232.01	Water Resources Board	-	-	-	2,061	2,100
2475-12330	10.068	1186233.01	RI Public Telecommunications	-	-	-	983	1,002
2475-12340	10.068	1186234.01	Administration - RIHEAA	-	-	-	17,630	17,965
2475-12350	10.068	1189235.01	Secretary of State	-	-	-	769	784
2475-12380	10.068	1186238.01	Attorney General	-	-	-	1,348	1,374
2475-12390	10.068	1186239.01	General Treasurer	-	-	-	5,989	6,103



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-12420	10.068	1186242.01	Treasury - Public Finance	-	-	-	8,366	8,525
2475-12440	10.068	1186244.01	Treasury - Business Office	-	-	-	1,306	1,331
2475-12450	10.068	1186245.01	Director of Administration	-	-	-	653	665
2475-12460	10.068	1186246.01	DOA - Central Business	-	-	-	9,783	9,969
2475-12470	10.068	1186247.01	DOA- Accounts and Control	-	-	-	1,446,270	1,473,749
2475-12480	10.068	1186248.01	DOA- Budget Office	-	-	-	190,129	193,741
2475-12490	10.068	1186249.01	DOA - Purchasing	-	-	-	15,417	15,710
2475-12510	10.068	1186251.01	DOA - Bureau of Audits	-	-	-	1,804	1,838
2475-12520	10.068	1186252.01	DOA - Personnel Administration	-	-	-	326,369	332,570
2475-12540	10.068	1186254.01	DOA - Office of Equal Opportunity	-	-	-	1,594	1,624
2475-12550	10.068	1186255.01	DOA - Training Program	-	-	-	151	154
2475-12620	10.068	1186262.01	DOA - State Building Code	-	-	-	326	332
2475-12630	10.068	1186263.01	DOA - Building Contractor's Registration Board	-	-	-	60,187	61,331
2475-12640	10.068	1186264.01	DOA - Legal Services	-	-	-	264	269
2475-12650	10.068	1186265.01	DOA - Statewide Planning	-	-	-	164	167
2475-12660	10.068	1186266.01	DOA - Facilities Management	-	-	-	8,197	8,353
2475-12700	10.068	1186270.01	DOA - Library and Information Services	-	-	-	7,096	7,231
2475-12710	10.068	1186271.01	DOA - Security Services	-	-	-	5,390	5,492
2475-12740	10.068	1186274.01	DHS - Financial Management	-	-	-	68,070	69,363
2475-12750	10.068	1186275.01	DHS - Services to the Blind	-	-	-	30,612	31,194
2475-12760	10.068	1186276.01	DHS - Vocational Rehabilitation	-	-	-	179,418	182,827
2475-12770	10.068	1186277.01	DHS - Child Care Administration	-	-	-	170,271	173,506
2475-12780	10.068	1186278.01	DHS - FIP Administration	-	-	-	8,323	8,481
2475-12790	10.068	1186279.01	DHS - State Only FIP Administration	-	-	-	129,095	131,548
2475-12800	10.068	1186280.01	DHS - Food Stamp Administration	-	-	-	7,338	7,477
2475-12810	10.068	1186281.01	DHS - Child Support Enforcement	-	-	-	182	185

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-12830	10.068	1186283.01	DHS - Medical Services	-	-	-	7,251	7,389
2475-12850	10.068	1186285.01	DHS - Rite Care Administration	-	-	-	41	42
2475-12860	10.068	1186286.01	Director of Business Regulation	-	-	-	257,161	262,047
2475-12870	10.068	1186287.01	DBR - Banking and Securities	-	-	-	925	943
2475-12890	10.068	1186289.01	DBR - Commercial Licensing	-	-	-	1,160	1,182
2475-12900	10.068	1186290.01	DBR - Insurance	-	-	-	12,792	13,035
2475-12910	10.068	1186291.01	RIDE - RI School for the Deaf	-	-	-	1,045	1,065
2475-12920	10.068	1186292.01	RIDE - Wm. M. Davies Vocational	-	-	-	1,708	1,740
2475-12940	10.068	1186294.01	RIDE - Management Information	-	-	-	1,529	1,558
2475-12970	10.068	1186297.01	Director of Labor and Training	-	-	-	146,585	149,370
2475-12980	10.068	1186298.01	DLT - Professional Regulation	-	-	-	238,814	243,351
2475-12990	10.068	1186299.01	DLT - Occupational Safety	-	-	-	35,188	35,857
2475-13000	10.068	1186300.01	DLT - Title III Superfund	-	-	-	69,757	71,082
2475-13010	10.068	1186301.01	DLT - Labor Standards	-	-	-	134,455	137,010
2475-13030	10.068	1186303.01	DLT - Firemen'S Relief Fund	-	-	-	6,823	6,953
2475-13040	10.068	1186304.01	DLT - Labor Relations Board	-	-	-	53,056	54,064
2475-13050	10.068	1186305.01	DEM - Office Of The Director	-	-	-	73	74
2475-13060	10.068	1186306.01	DEM - Associate Director, Policy & Admin	-	-	-	28,841	29,389
2475-13070	10.068	1186307.01	DEM - Office Of Management Services	-	-	-	2,988	3,045
2475-13080	10.068	1186308.01	DEM - Computer Systems	-	-	-	977,315	995,884
2475-13100	10.068	1186310.01	DEM - Office Of Human Resources	-	-	-	38,080	38,804
2475-13120	10.068	1186312.01	DEM - Permit Streamlining	-	-	-	4,658	4,747
2475-13150	10.068	1186315.01	DEM - Fish & Wildlife	-	-	-	450	459
2475-13170	10.068	1186317.01	DEM - Agriculture	-	-	-	8,261	8,418
2475-13180	10.068	1186318.01	DEM - Enforcement	-	-	-	32,869	33,494
2475-13200	10.068	1186320.01	DEM -Coastal Resources	-	-	-	2,648	2,698

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-13250	10.068	1186325.01	DEM - Technical And Customer Assistance	-	-	-	244,164	248,803
2475-13270	10.068	1186327.01	DOH - Director Of Health	-	-	-	207	211
2475-13280	10.068	1186328.01	DOH - Management Services	-	-	-	2,077	2,116
2475-13310	10.068	1186331.01	DOH - Information Services	-	-	-	200,704	204,517
2475-13330	10.068	1186333.01	DOH - Maternal & Child Health	-	-	-	92	94
2475-13380	10.068	1186338.01	DOH - Health Professionals Regulation	-	-	-	247,934	252,645
2475-13430	10.068	1186343.01	DOH - Health Risk Assessment	-	-	-	11,101	11,312
2475-13460	10.068	1186346.01	DOH - Lab Administration	-	-	-	264	269
2475-13550	10.068	1186355.01	MHRH - Director Of M.H.R.H.	-	-	-	509,229	518,904
2475-13570	10.068	1186357.01	MHRH - Financial & Management Services	-	-	-	101,209	103,132
2475-13580	10.068	1186358.01	MHRH - Community Services Program	-	-	-	139,538	142,189
2475-13590	10.068	1186359.01	MHRH - Community Residence Pgm Ladd Operate	-	-	-	8,475	8,636
2475-13600	10.068	1186360.01	MHRH - Community Mental Health Program	-	-	-	47,485	48,387
2475-13610	10.068	1186361.01	MHRH - Eleanor Slater Hospital	-	-	-	92,840	94,604
2475-13620	10.068	1186362.01	MHRH - Zambarano Community Program	-	-	-	3,462	3,528
2475-13640	10.068	1186364.01	MHRH - Associate Director - Health Policy	-	-	-	3,311	3,374
2475-13650	10.068	1186365.01	DOC - Office Of Management Information	-	-	-	998,952	1,017,932
2475-13670	10.068	1186367.01	DEA - Administrative Services	-	-	-	162,346	165,431
2475-13690	10.068	1186369.01	DCYF - Management And Budget	-	-	-	626	638
2475-13700	10.068	1186370.01	DCYF - Information Systems	-	-	-	44,144	44,983
2475-13720	10.068	1186372.01	DCYF - Institutional Support Services	-	-	-	724,751	738,521
2475-13760	10.068	1186376.01	DOR - Municipal Affairs	-	-	-	2,896	2,951
2475-13770	10.068	1186377.01	DPR - Revenue Department - Operating	-	-	-	1,542,483	1,571,790
2475-13780	10.068	1186378.01	DOR - Registry Of Motor Vehicles	-	-	-	684,940	697,954
2475-13790	10.068	1186379.01	DOR - Safety And Emissions Control	-	-	-	1,536	1,565
2475-13800	10.068	1186380.01	DOR - Operator Control	-	-	-	2,069	2,108

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-13810	10.068	1186381.01	DOR - Registry - Customer Relations Unit	-	-	-	1,517	1,546
2475-13820	10.068	1186382.01	HE - Commissioners Office	-	-	-	5,386	5,488
2475-13860	10.068	1186386.01	Judicial - Supreme Court	-	-	-	6,233	6,351
2475-13870	10.068	1186387.01	Judicial - Court Computer Technology Improvemen	-	-	-	58	59
2475-13890	10.068	1186389.01	Judicial - Jury Commissioner	-	-	-	249	254
2475-13900	10.068	1186390.01	Judicial - Family Court	-	-	-	358	365
2475-13920	10.068	1186392.01	Administrative Services Unit	-	-	-	1,615	1,646
2475-13930	10.068	1186393.01	Executive Director/Olis	-	-	-	733	747
2475-13940	10.068	1186394.01	Central Mail Services	-	-	-	144,695	147,444
2475-13960	10.068	1186396.01	Server Administration	-	-	-	111,906	114,032
2475-13970	10.068	1186397.01	Computer Operations	-	-	-	848	864
2475-13980	10.068	1186398.01	Application Development	-	-	-	916,879	933,842
2475-13990	10.068	1186399.01	Coastal Resources Management Council	-	-	-	2,035	2,074
2475-14000	10.068	1186400.01	Information Processing Rotary Accounts	-	-	-	28,425	28,965
2475-14010	10.068	1186401.01	Traffic Tribunal	-	-	-	99	101
<b>Total General Revenue</b>				-	<b>4,564,151</b>	<b>17,584,582</b>	<b>18,334,141</b>	<b>17,946,621</b>
2475-52010	10.068	1187121.02	Information Technology	-	-	97,410	96,968	71,346
2475-52020	10.068	1187122.02	LA/END User Services	-	-	1,228,277	-	-
2475-52030	10.068	1187123.02	IT Administrative Services	-	-	997,840	-	-
2475-52040	10.068	1187124.02	Server Administration	-	-	197,258	-	-
2475-52050	10.068	1187125.02	Computer Operations	-	-	1,054,981	-	-
2475-52060	10.068	1187126.02	Application Development	-	-	3,069,744	6,995,909	7,267,974
2475-52070	10.068	1187127.02	Data Telecommunications	-	-	320,342	-	-
2475-52080	10.068	1187128.02	MPA 230	-	-	66,416	69,754	50,480
2475-51990	10.068	1187199.02	DOIT Centralization Clearing Account	-	-	-	(7,162,628)	(7,389,800)

# Department of Administration

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-52040	10.068	1187204.02	MS - Distance Learning Center	-	-	-	208,884	215,506
2475-52080	10.068	1187208.02	MS - FFY 2005 Homeland Security Grant	-	-	-	429	443
2475-52100	10.068	1187210.02	SP - Drug Enforcement Program	-	-	-	2,624	2,707
2475-52110	10.068	1187211.02	RIJC - Byrne Formula Grant Program	-	-	-	28,695	29,605
2475-52120	10.068	1187212.02	DD - RI Developmental Disabilities Council	-	-	-	1,974	2,037
2475-52130	10.068	1187213.02	Arts - Partnership Agreement	-	-	-	6,580	6,789
2475-52140	10.068	1187214.02	Human Rights Commission	-	-	-	6,995	7,217
2475-52240	10.068	1187224.02	DOA - State Energy Plan	-	-	-	10,639	10,976
2475-52300	10.068	1187230.02	DHS - Community Service Block Grant - Admin	-	-	-	624,342	644,134
2475-52310	10.068	1187231.02	DHS - Child Support Enforcement	-	-	-	1,337	1,379
2475-52320	10.068	1187232.02	DHS - Family And Adult Services	-	-	-	847,578	874,446
2475-52330	10.068	1187233.02	DHS - Vocational Rehabilitation - Blind	-	-	-	318,031	328,113
2475-52340	10.068	1187234.02	DHS - Vocational Rehabilitation	-	-	-	528,934	545,701
2475-52370	10.068	1187237.02	DHS - Food Stamp Admin	-	-	-	29,583	30,521
2475-52380	10.068	1187238.02	DHS - Medical Services Administration	-	-	-	13,696	14,130
2475-52410	10.068	1187241.02	DOT - Federal Highway Projects	-	-	-	-	-
2475-52450	10.068	1187245.02	DLT - Job Services	-	-	-	368,492	380,173
2475-52460	10.068	1187246.02	DLT - Job Services Reimbursable	-	-	-	16,890	17,425
2475-52470	10.068	1187247.02	DLT - WIA GRI/NRI - Adult Program	-	-	-	222,749	229,810
2475-52480	10.068	1187248.02	DLT - WIA GRE/NRE - Youth Program	-	-	-	60,121	62,027
2475-52490	10.068	1187249.02	DLT - WIA Office - Adult And Youth Programs	-	-	-	16,448	16,969
2475-52500	10.068	1187250.02	DLT - WIA GRE/NRE - Dislocated Worker Program	-	-	-	101,881	105,111
2475-52510	10.068	1187251.02	DLT - Workforce Investment Office	-	-	-	115,308	118,963
2475-52530	10.068	1187253.02	DLT - Trade Readjustment Act	-	-	-	11,209	11,564
2475-52540	10.068	1187254.02	DLT - Labor Market Information	-	-	-	20,989	21,654
2475-52550	10.068	1187255.02	DLT - Career Resource Network State Match	-	-	-	2,044	2,109

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-52570	10.068	1187257.02	DLT - LVER	-	-	-	4,435	4,576
2475-52600	10.068	1187260.02	DLT - Compass Program	-	-	-	2,087	2,153
2475-52620	10.068	1187262.02	DLT - WIA Office - Dislocated Worker Program	-	-	-	36,452	37,608
2475-52630	10.068	1187263.02	DLT - WIA - Neg Home Goods Distribution	-	-	-	4,899	5,054
2475-52640	10.068	1187264.02	DLT - UI Administration	-	-	-	1,928,047	1,989,166
2475-52650	10.068	1187265.02	DEM - Fresh Water Fisheries Restoration	-	-	-	509	525
2475-52660	10.068	1187266.02	DEM - Wildlife Restoration	-	-	-	509	525
2475-52670	10.068	1187267.02	DEM - Fish Hatchery Operation	-	-	-	509	525
2475-52680	10.068	1187268.02	DEM - Finfish Assessment	-	-	-	509	525
2475-52690	10.068	1187269.02	DEM - Wildlife Development	-	-	-	509	525
2475-52730	10.068	1187273.02	DEM - National Pollution Discharge Elimination	-	-	-	219,667	226,630
2475-52750	10.068	1187275.02	DEM - Groundwater - 106 Program	-	-	-	16,140	16,652
2475-52800	10.068	1187280.02	DOH - Preventive Block Grant	-	-	-	119	123
2475-52820	10.068	1187282.02	DOH - Bioterrorism-Mgmt Services-Training	-	-	-	1,614	1,665
2475-52860	10.068	1187286.02	DOH - W.I.C.	-	-	-	189,328	195,330
2475-52950	10.068	1187295.02	DOH - HIV/AIDS Surveillance	-	-	-	59,366	61,248
2475-52990	10.068	1187299.02	DEA - Rhode Island One Stop	-	-	-	11,644	12,013
2475-53010	10.068	1187301.02	DCYF - Title IV-E - Sacwis Federal Match	-	-	-	891,115	919,479
2475-53030	10.068	1187303.02	DOR - Unemployment Insurance	-	-	-	8,146	8,404
2475-53070	10.068	1187307.02	DOH - Emerging Pathogens	-	-	-	57,221	59,035
2475-53080	10.068	1187308.02	DLT - Works	-	-	-	18,800	19,396
2475-53090	10.068	1187309.02	DLT- WIA-Technical Assitance & Training	-	-	-	-	-
2475-53100	10.068	1187310.02	DLT - Veteran Services	-	-	-	7,651	7,894
2475-53110	10.068	1187311.02	CDLIS Federal Grant	-	-	-	129,765	133,879
2475-53120	10.068	1187312.02	CDC Assessment	-	-	-	198	204
2475-53130	10.068	1187313.02	NEIEN Challenge Grant	-	-	-	2,052	2,117

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-53140	10.068	1187314.02	HIV Care Grant	-	-	-	3,228	3,330
2475-53150	10.068	1187315.02	Housing Assistance Program	-	-	-	1,657	1,710
			Subtotal CFDA No. 00.000	-	-	7,032,268	7,162,631	7,389,800
2475-50100	10.068	1187101.02	Homeland Security Funding	-	139,392	44,135	257,135	-
			Subtotal CFDA No. 16.007	-	139,392	44,135	257,135	-
2472-50200	10.068	1187102.02	Victims of Crime Act/IT Funding	-	58,021	-	68,879	-
			Subtotal CFDA No. 16.575	-	58,021	-	68,879	-
			<b>Total Federal Funds</b>	<b>-</b>	<b>197,413</b>	<b>7,076,403</b>	<b>7,488,645</b>	<b>7,389,800</b>
2475-82010	10.068	1188121.01	Information Technology	-	-	18,738	18,653	13,724
2475-82020	10.068	1188122.03	LA/END User Services	-	-	236,274	-	-
2475-82030	10.068	1188123.03	IT Administrative Services	-	-	191,945	-	-
2475-82040	10.068	1188124.03	Server Administration	-	-	37,943	-	-
2475-82050	10.068	1188125.03	Computer Operations	-	-	202,936	-	-
2475-82060	10.068	1188126.03	Application Development	-	-	678,623	1,429,044	1,399,136
2475-82070	10.068	1188127.03	Data Telecommunications	-	-	61,620	-	-
2475-82080	10.068	1188128.03	MPA 230	-	-	12,776	13,429	9,712
2475-81990	10.068	1188199.03	DOIT Centralization Clearing Account	-	-	-	(1,461,126)	(1,422,572)
2475-82040	10.068	1188204.03	PUC - Public Utilities Commission	-	-	-	4,184	4,074
2475-82050	10.068	1188205.03	Treasury - Unclaimed Property Program	-	-	-	8,527	8,302
2475-82110	10.068	1188211.03	DLT - Director Of Workers' Compensation	-	-	-	99,739	97,106
2475-82120	10.068	1188212.03	DLT - Human Resource Invest Council-Phase II	-	-	-	15,217	14,815
2475-82130	10.068	1188213.03	DLT - Job Development Fund Det Admin.	-	-	-	1,406	1,369

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2475-82140	10.068	1188214.03	DLT - Job Development Fund- Core Services	-	-	-	1,548	1,507
2475-82170	10.068	1188217.03	DLT - Claims Mon. & Data Proc. Unit - WC	-	-	-	123,276	120,022
2475-82180	10.068	1188218.03	DLT - Donley Center Operations	-	-	-	132,932	129,423
2475-82190	10.068	1188219.03	DLT - Education Unit	-	-	-	28,489	27,737
2475-82200	10.068	1188220.03	DLT - Second Injury Fund	-	-	-	97,718	95,138
2475-82210	10.068	1188221.03	DLT - Self Insurance Operations	-	-	-	3,584	3,489
2475-82220	10.068	1188222.03	DEM - Boat Registration Fees & Penalties	-	-	-	9,643	9,388
2475-82250	10.068	1188225.03	DEM - Shellfish And Marine License Receipts	-	-	-	4,860	4,732
2475-82270	10.068	1188227.03	DOH - Indirect Cost Recovery - Cent. Mgt.	-	-	-	838,072	815,966
2475-82300	10.068	1188230.03	DOR - Job Development Fund	-	-	-	495	482
2475-82310	10.068	1188231.03	DOH - State Revolving Fund Administration	-	-	-	83,948	81,732
2475-82320	10.068	1188232.03	Treasury - Admin Expenses - State Retirement Syste	-	-	-	7,488	7,290
			<b>Total Restricted Receipts</b>	-	-	1,440,855	1,461,126	1,422,572
			<b>Total - Information Technology</b>	-	<b>4,761,564</b>	<b>27,344,216</b>	<b>28,556,045</b>	<b>28,162,492</b>
2476-10000	10.068	1216101.01	Library and Information Services	-	1,006,260	1,077,872	1,092,018	1,114,166
			<b>Total General Revenue</b>	-	<b>1,006,260</b>	<b>1,077,872</b>	<b>1,092,018</b>	<b>1,114,166</b>
2476-50200	10.068	1217101.02	Library Services Technology	-	1,139,588	1,355,677	1,081,601	1,071,062
			Subtotal CFDA No. 45.301	-	1,139,588	1,355,677	1,081,601	1,071,062
			<b>Total Federal Funds</b>	-	<b>1,139,588</b>	<b>1,355,677</b>	<b>1,081,601</b>	<b>1,071,062</b>
2476-80100	10.068	1218101.03	LS Regional Library for the Blind	-	-	1,500	4,500	2,000
			<b>Total Restricted Receipts</b>	-	-	<b>1,500</b>	<b>4,500</b>	<b>2,000</b>



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total - Library Program</b>				-	<b>2,145,848</b>	<b>2,435,049</b>	<b>2,178,119</b>	<b>2,187,228</b>
2477-90100	10.068	1170101.05	Federal Highway - PL Systems	868,249	1,401,703	1,453,222	1,807,776	1,689,264
2477-90300	10.068	1180101.05	Air Quality Modeling	15,828	9,420	20,800	20,800	20,800
<b>Total Other Funds</b>				<b>884,077</b>	<b>1,411,123</b>	<b>1,474,022</b>	<b>1,828,576</b>	<b>1,710,064</b>
2477-10000	10.068	1165101.01	Statewide Planning	-	924,498	980,462	920,999	793,534
2477-10100	10.068	1165102.01	Local Government Assistance	-	261,437	313,895	305,414	327,308
2477-10200	10.068	1165103.01	Housing and Community Development	-	431,404	552,073	517,899	555,413
2477-10300	10.068	1165104.01	Housing Resources Commission	-	3,469,658	3,460,000	2,951,423	1,520,000
<b>Total General Revenue</b>				-	<b>5,086,997</b>	<b>5,306,430</b>	<b>4,695,735</b>	<b>3,196,255</b>
2477-50700	10.068	1166106.02	Housing Preservation Grant	-	14,750	-	50,000	50,000
Subtotal CFDA No. 10.433				-	14,750	-	50,000	50,000
2477-52200	10.068	1166103.02	EDA Section 302 Plan Grant	-	125,338	107,918	208,625	139,035
Subtotal CFDA No. 11.305				-	125,338	107,918	208,625	139,035
2477-50300	10.068	1166104.02	Community Development Block Grant - Admin.	-	300,213	351,974	350,000	377,508
2477-50305	10.068	1166107.02	CDBG - FY 2004	-	1,869,964	2,415,000	1,375,000	275,000
2477-50306	10.068	1166108.02	CDBG - FY 2005	-	1,651,134	2,400,000	2,090,000	1,375,000
2477-50391	10.068	1166109.02	CDBG - FY 2001	-	118,011	-	200,000	-
2477-50392	10.068	1166110.02	CDBG - FY 2002	-	317,717	157,428	275,000	275,000
2477-50393	10.068	1166111.02	CDBG - FY 2003	-	637,195	290,000	275,000	275,000
2477-50390	10.068	1166112.02	CDBG - FY 2000	-	48,555	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2477-50394	10.068	1166113.02	CDBG - FY 2006	-	-	2,000,000	2,365,000	2,090,000
2477-50307	10.068	1166115.02	CDBG - FY 2007	-	-	-	-	2,365,000
			Subtotal CFDA No. 14.228	-	4,942,789	7,614,402	6,930,000	7,032,508
2477-50600	10.068	1166105.02	Emergency Shelter Grants	-	283,015	-	350,000	350,000
			Subtotal CFDA No. 14.231	-	283,015	-	350,000	350,000
2477-52100	10.068	1166102.02	FTA - Metro Planning	-	319,693	384,717	378,789	390,198
			Subtotal CFDA No. 20.505	-	319,693	384,717	378,789	390,198
2477-51800	10.068	1166101.02	Planning/EPA Watershed	-	122,692	-	116,897	-
			Subtotal CFDA No. 20.505	-	122,692	-	116,897	-
2477-50800	10.068	1166114.02	Title XX Shelter	-	-	-	1,368,385	1,368,385
			Subtotal CFDA No. 93.667	-	-	-	1,368,385	1,368,385
			<b>Total Federal Funds</b>	-	<b>5,808,277</b>	<b>8,107,037</b>	<b>9,402,696</b>	<b>9,330,126</b>
			<b>Total - Statewide Planning</b>	<b>884,077</b>	<b>12,306,397</b>	<b>14,887,489</b>	<b>15,927,007</b>	<b>14,236,445</b>
2490-10000	10.068	1505101.01	Sheriffs	13,785,833	-	-	-	-
			<b>Total General Revenue</b>	13,785,833	-	-	-	-
			<b>Total - Sheriffs</b>	<b>13,785,833</b>	-	-	-	-
2491-10000	10.068	1506101.01	Sheriffs	-	15,136,134	16,376,693	16,027,214	16,708,396

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2491-10100	10.068	1506102.01	Capitol Police	-	3,449,179	3,478,112	3,491,164	3,715,964
			<b>Total General Revenue</b>	-	<b>18,585,313</b>	<b>19,854,805</b>	<b>19,518,378</b>	<b>20,424,360</b>
			<b>Total - Security Services</b>	-	<b>18,585,313</b>	<b>19,854,805</b>	<b>19,518,378</b>	<b>20,424,360</b>
2468-10100	10.068	1190101.01	State Energy Office	-	-	-	-	115,030
2468-10200	10.068	1190102.01	Energy Resource Grant	-	-	-	-	2,121,959
			<b>Total General Revenues</b>	-	-	-	-	<b>2,236,989</b>
2468-81410	10.068	1192102.03	Exxon Interest	-	-	-	-	95,000
2468-83410	10.068	1192103.03	Stripper Well	-	-	-	-	105,000
2468-83700	10.068	1192104.03	Renewable Energy	-	-	-	-	7,600,000
			<b>Total Restricted Receipts</b>	-	-	-	-	<b>7,800,000</b>
2468-51200	10.068	1191102.02	Heating Oil Survey Grant	-	-	-	-	20,426
			Subtotal CFDA No. 00.200	-	-	-	-	20,426
2468-53400	10.068	1191108.02	Stripper Well	-	-	-	-	302,849
			Subtotal CFDA No. 00.208	-	-	-	-	302,849
2468-50500	10.068	1191101.02	State Energy Plan	-	-	-	-	607,269
			Subtotal CFDA No. 81.041	-	-	-	-	607,269
2468-51400	10.068	1191105.02	DOE/Weatherization	-	-	-	-	1,145,017
2468-51600	10.068	119106.02	Weatherization T & TA	-	-	-	-	83,757
			Subtotal CFDA No. 81.042	-	-	-	-	1,228,774

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2468-51300	10.068	119103.02	LIHEAP	-	-	-	-	16,653,046
2468-51301	10.068	1191104.02	LIHEAP Reach	-	-	-	-	426,227
2468-55510	10.068	1191109.02	HHS/Weatherization	-	-	-	-	449,764
			Subtotal CFDA No. 93.568	-	-	-	-	17,529,037
			<b>Total Federal Funds</b>	-	-	-	-	<b>19,688,355</b>
			<b>Total - Energy Resources</b>	-	-	-	-	<b>29,725,344</b>
2480-96500	10.068	1231101.05	RICAP - State House Renovations	-	-	830,000	948,928	4,000,000
2480-90800	10.068	1235101.05	RICAP - State House - Terrace/South Stairs	311,451	(2,258)	-	24,081	-
2480-94800	10.068	1236101.05	RICAP - Lead Mitigation - Group Homes	-	-	200,000	20,000	300,000
2480-94500	10.068	1237101.05	RICAP - Pastore Center Sewer	992,676	897,841	-	43,483	-
2480-95800	10.068	1239101.05	RICAP - Elderly Affairs One Stop	-	13,636	200,000	-	-
2480-91000	10.068	1240101.05	RICAP - Chapin Health Laboratory	50,848	46,625	100,000	30,836	125,000
2480-91100	10.068	1245101.05	RICAP - Cranston Street Armory	467,949	2,769,141	-	781,453	1,500,000
2480-91400	10.068	1250101.05	RICAP - Cannon Building	91,672	30,282	150,000	179,381	200,000
2480-96800	10.068	1255104.05	RICAP - Pastore Center	-	-	-	-	530,000
2480-96900	10.068	1255105.05	RICAP - Zambarano BLDG.	-	-	-	151,333	600,000
2480-97400	10.068	1255111.05	RICAP - Pastore Center	-	-	-	-	600,000
2480-92200	10.068	1260101.05	RICAP - Old State House	-	11,030	100,000	38,970	500,000
2480-92300	10.068	1265101.05	RICAP - State Office Building	275,691	22,243	-	417,138	950,000
2480-92400	10.068	1270101.05	RICAP - Veteran's Office Building	239,914	404,418	-	-	-
2480-92000	10.068	1271101.05	RICAP - Veterans' Auditorium	-	536,861	-	794,143	-
2480-92500	10.068	1275101.05	RICAP - State Information Operations Center	21,806	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2480-92600	10.068	1280101.05	RICAP - Old Colony House	20,398	1,092	-	98,908	135,000
2480-92900	10.068	1295101.05	RICAP - Washington County Government Center	36,099	25,853	-	239,317	-
2480-93300	10.068	1300101.05	RICAP - State House Security	5,589	-	-	-	-
2480-93000	10.068	1301101.05	RICAP - William Powers Building	119,722	685,451	500,000	807,401	750,000
2480-93100	10.068	1305101.05	RICAP - State House Renovations Phase II	286,459	639,637	-	-	-
2480-93200	10.068	1306101.05	RICAP - State House Renovations Phase III	291,685	147,510	-	-	-
2480-95900	10.068	1307101.05	RICAP - Eisenhower House	-	33,446	-	16,554	-
2480-96000	10.068	1308101.05	RICAP - McCoy Stadium Repairs	-	-	1,280,000	1,000,000	280,000
2480-96200	10.068	1309101.05	RICAP - Varley Building	-	-	100,000	-	-
2480-93400	10.068	1310101.05	RICAP - Powers Building Tech. Infrastructure	183,865	-	-	-	-
2480-94600	10.068	1311101.05	RICAP - Fire Code Compliance	-	12,732	500,000	537,268	500,000
2480-97600	10.068	1312101.05	RICAP - Pastore Center	-	-	-	-	750,000
2480-97700	10.068	1312102.05	RICAP - Pastore Center	-	-	-	-	480,000
2480-97800	10.068	1312103.05	RICAP - Ladd Center Water System	-	-	-	-	50,000
2480-97900	10.068	1312104.05	RICAP - Pastore Center Environment	-	-	-	-	250,000
2480-91300	10.068	1312105.05	RICAP - Pastore Power Plant Repairs	-	-	-	-	2,000,000
2480-91200	10.068	1312106.05	RICAP - Replacement of Fueling Tanks	-	-	-	-	600,000
2480-98000	10.068	1312107.05	RICAP - Neighborhood Opportunities Program	-	-	-	-	7,500,000
2480-93500	10.068	1315101.05	RICAP - Board of Elections Building	49,861	-	-	-	-
2480-93600	10.068	1320101.05	RICAP - Environmental Compliance	282,140	243,822	250,000	242,054	275,000
2480-93700	10.068	1325101.05	RICAP - Fox Point Hurricane Barrier	50,000	50,000	50,000	-	-
2480-94200	10.068	1327101.05	RICAP - Bio-Tech Training Lab. Planning Funds	-	113,803	-	86,197	-
			<b>Total Other Funds</b>	<b>3,777,825</b>	<b>6,683,165</b>	<b>4,260,000</b>	<b>6,457,445</b>	<b>22,875,000</b>
2480-42900	10.068	1330114.01	Masonic Temple	500,000	-	-	-	-
2480-41300	10.068	1330119.01	Domestic Partners IRS Penalty	-	474,864	-	20,000	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2480-40100	10.068	1331101.01	Governor's Contingency Fund	468,409	350,425	1,050,000	1,378,708	1,350,000
2480-10000	10.068	1332101.01	Information Processing Rotary Accounts - Overhead	680,000	870,000	-	-	-
2480-40200	10.068	1333101.01	Property Tax Relief Credit (Circuit Breaker)	6,000,000	-	-	-	-
2480-43800	10.068	1334101.01	Asset Inventory	51,387	35,219	-	-	-
2480-41700	10.068	1335101.01	Economic Development Corporation Grant	6,817,094	7,159,120	7,455,489	7,235,007	8,085,007
2480-41799	10.068	1335102.01	EDC- Community Service Grants	-	-	1,753,785	1,753,787	711,912
2480-41900	10.068	1335103.01	EDC - TURF Capital	-	-	50,000	50,000	-
2480-41800	10.068	1336101.01	EDC - Office of City and Town Development	375,000	-	-	-	-
2480-43900	10.068	1337101.01	EDC - EPScore	-	-	1,500,000	1,500,000	1,500,000
2480-41000	10.068	1338101.01	Rhode Island Sports Foundation	550,000	300,000	-	-	-
2481-40100	10.068	1339101.01	Miscellaneous Grants and Payments	1,083,200	355,000	626,750	626,750	781,750
2480-42300	10.068	1340101.01	Slater Centers of Excellence	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2480-43200	10.068	1341101.01	Economic Policy Council	335,605	300,000	300,000	300,000	300,000
2480-42000	10.068	1342101.01	Shepard Building Operating/Parking	2,161,924	-	-	-	-
2481-40200	10.068	1343101.01	Torts - Court Awards	613,919	876,555	400,000	400,000	400,000
2480-43000	10.068	1345101.01	Housing Resources Commission	3,360,440	-	-	-	-
2480-43600	10.068	1346101.01	Neighborhood Opportunities Program	4,902,501	97,499	-	-	-
2480-43500	10.068	1350101.01	Race and Police Community Relations Commission	82,753	-	-	-	-
2481-40800	10.068	1351101.01	State Employees Retiree Health Subsidy	4,074,353	6,135,052	7,168,143	-	-
2481-40900	10.068	1351102.01	Teachers Retiree Health Subsidy	1,673,197	2,191,420	2,306,982	-	1,442,024
2482-40800	10.068	1353101.01	Municipal Police Incentive Pay Program	-	-	-	450,000	450,000
2482-40803	10.068	1353102.01	Municipal Firemen Incentive Pay Program	-	-	-	225,000	225,000
2482-40600	10.068	1355101.01	Motor Vehicle Excise Tax Payments - Municipalitie	102,969,266	115,773,345	128,035,352	128,259,856	132,046,635
2482-40601	10.068	1355102.01	Motor Vehicle Excise Tax Payments - Fire Districts	1,875,837	1,875,837	1,875,837	1,875,837	1,875,837
2482-40602	10.068	1355103.01	Motor Vehicle Excise Tax Payments - VLT	-	-	6,093,750	6,093,750	6,651,559
2482-40700	10.068	1360101.01	Property Revaluation Program	648,368	931,623	1,500,000	2,000,000	1,100,000

# Department of Administration

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2482-40100	10.068	1365101.01	General Revenue Sharing	52,438,532	64,706,329	64,699,003	64,699,003	64,699,003
2482-40101	10.068	1365102.01	General Revenue Sharing VLT	-	267,674	460,667	412,873	412,873
2482-40300	10.068	1370101.01	Payments in Lieu of Tax Exempt Property	22,716,117	26,975,194	27,766,967	27,766,967	27,766,967
2482-40200	10.068	1375101.01	Distressed Communities Relief Fund	9,533,333	10,100,000	9,946,335	9,369,728	9,600,000
2482-40201	10.068	1375102.01	Distressed Communities Relief Fund - VLT	-	540,190	975,000	784,458	784,458
2482-40400	10.068	1380101.01	Resource Sharing and State Library Aid	8,069,124	8,390,741	8,712,871	8,712,871	8,773,398
2482-40500	10.068	1385101.01	Library Construction Aid	2,491,654	2,634,460	2,705,348	2,849,447	2,813,141
<b>Total General Revenue</b>				<b>237,472,013</b>	<b>254,340,547</b>	<b>278,382,279</b>	<b>269,764,042</b>	<b>274,769,564</b>
2480-51100	10.068	1390101.02	Cranston Street Armory - EDA	(192,717)	1	-	-	-
Subtotal CFDA No. 11.300				(192,717)	1	-	-	-
2480-53000	10.068	1390103.02	HUD Lead Outreach Program	28,319	199,249	34,869	34,869	-
Subtotal CFDA No. 14.904				28,319	199,249	34,869	34,869	-
2480-53500	10.068	1390102.02	Select Commission on Race/Police	147,002	-	-	-	-
Subtotal CFDA No. 16.580				147,002	-	-	-	-
<b>Total Federal Funds</b>				<b>(17,396)</b>	<b>199,250</b>	<b>34,869</b>	<b>34,869</b>	<b>-</b>
2480-80100	10.068	1395101.03	Restore and Replace Insurance Coverage	270,849	216,627	325,850	338,500	338,500
2480-80300	10.068	1395103.03	Car Rental Tax/Surcharge - Warwick Share	810,577	-	957,497	957,497	957,497
<b>Total Restricted Receipts</b>				<b>1,081,426</b>	<b>216,627</b>	<b>1,283,347</b>	<b>1,295,997</b>	<b>1,295,997</b>
<b>Total - General</b>				<b>242,313,868</b>	<b>261,439,589</b>	<b>283,960,495</b>	<b>277,552,353</b>	<b>298,940,561</b>

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2483-91702	10.068	1396101.05	RICAP - DEM Debt Service - NBC	373,493	1,927,458	1,527,738	1,527,738	-
2483-91751	10.068	1398101.05	RICAP - DEM Debt Service - WWT	4,685,003	4,190,002	4,203,348	4,256,053	-
2483-92835	10.068	1399106.05	RICAP - Water Resources Board	-	2,294,107	2,220,215	2,247,154	-
2483-91731	10.068	1399108.05	RICAP - DEM Debt Service - Recreation	6,033,360	10,502,819	8,340,854	10,944,862	-
2483-95310	10.068	1400101.05	RIPTA - Debt Service	583,045	649,753	703,466	684,153	681,005
2483-91051	10.068	1401101.05	RICAP - MHRH Debt Service Com. Services	5,305,596	5,777,352	5,374,946	5,374,946	-
2483-91065	10.068	1402101.05	RICAP - MHRH Debt Service Com. M.H.	2,374,548	2,379,671	1,827,046	1,862,615	-
2483-91759	10.068	1403101.05	RICAP - DEM Hazardous Waste	-	2,451,518	2,340,378	2,340,378	-
2483-98412	10.068	1404102.05	RICAP - Airport Debt Service	-	-	-	2,500,000	-
2483-95332	10.068	1405101.05	Transportation - Debt Service	33,040,805	36,615,034	36,695,660	35,906,813	35,442,466
2483-98602	10.068	1406101.05	RICAP - Third Rail/Quonset Point Debt Service	-	-	2,463,980	2,065,121	-
2484-95902	10.068	1410101.05	RIRBA - DLT - Temporary Disability Insurance	61,881	61,881	45,586	45,586	45,586
2485-90200	10.068	1415101.05	COPS - DLT Building - TDI	355,257	363,422	355,818	355,818	358,825
2485-90500	10.068	1415102.05	COPS - DLT Building - Reed Act	26,927	8,444	26,320	26,320	26,320
2485-90300	10.068	1420101.05	COPS - Center General - Furniture - TDI	17,583	194	-	-	-
2485-90600	10.068	1420102.05	COPS - Center General - Furniture - Reed Act	4,873	(139)	-	-	-
2485-90400	10.068	1425101.05	COPS - Pastore Center Telecommunications - TDI	16,405	24	-	-	-
2485-90700	10.068	1425102.05	COPS - Pastore Center Telecomm. - Reed Act	1,227	(23)	-	-	-
2486-91100	10.068	1430101.05	Debt - URI Educational and General	3,597,366	-	-	-	-
2486-91400	10.068	1435101.05	Debt - URI Housing Loan Funds	2,505,193	-	-	-	-
2486-91420	10.068	1440101.05	Debt - URI Dining Services	240,956	-	-	-	-
2486-91425	10.068	1445101.05	Debt - URI Health Services	113,954	-	-	-	-
2486-91427	10.068	1450101.05	Debt - W. Alton Jones Services	100,906	-	-	-	-
2486-91432	10.068	1455101.05	Debt - URI Memorial Union	88,727	-	-	-	-
2486-91501	10.068	1460101.05	Debt - URI Sponsored Research (Ind. Cost)	100,157	-	-	-	-
2486-95100	10.068	1465101.05	Debt - RIC Education and General	291,829	-	-	-	-



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2486-95400	10.068	1470101.05	Debt - RIC Housing	521,679	-	-	-	-
2486-95401	10.068	1475101.05	Debt - RIC Student Center and Dining	157,796	-	-	-	-
2486-95404	10.068	1480101.05	Debt - RIC Student Union	275,356	-	-	-	-
2486-97402	10.068	1482101.05	Debt - CCRI Bookstore	176,367	-	-	-	-
2483-91703	10.068	1483101.05	RICAP - DEM Debt Service - CWFA	-	3,009,892	3,254,086	3,351,282	-
2480-90200	10.068	1484101.05	Investment Receipts - Bond Funds	103,500	527,552	-	-	-
			<b>Total Other Funds</b>	<b>61,153,789</b>	<b>70,758,961</b>	<b>69,379,441</b>	<b>73,488,839</b>	<b>36,554,202</b>
2483-10320	10.068	1485102.01	MHRH - Building Maintenance	222,196	324,722	294,590	294,590	133,414
2483-10340	10.068	1485103.01	MHRH - Central Power Plant	81,985	99,173	95,363	95,363	83,902
2483-10510	10.068	1485104.01	MHRH - Community Service				-	2,823,643
2483-10520	10.068	1485105.01	MHRH - Community Res. Program Ladd Oper.	10,700	15,000	15,000	15,000	14,999
2483-10620	10.068	1485106.01	MHRH - Institute of Mental Health	34,363	33,562	37,638	37,638	36,388
2483-10650	10.068	1485107.01	MHRH - Community Mental				-	1,446,758
2483-10720	10.068	1485108.01	MHRH - Eleanor Slater Hospital	178,012	221,691	206,369	206,369	205,139
2483-10740	10.068	1485109.01	MHRH - Zambarano Memorial Hospital	286,022	287,210	279,209	279,209	562,061
2483-10800	10.068	1485110.01	MHRH - Substance Abuse Facilities	703,462	809,258	757,581	743,781	728,290
2483-11790	10.068	1485111.01	DOH - Occupational and Radiological Health	226,806	208,253	33,698	47,498	65,972
2483-12380	10.068	1485112.01	DHS - Debt Service	354,370	503,166	345,257	345,257	245,565
2483-13700	10.068	1485113.01	DOC - Facility Maintenance Unit	373,867	364,816	246,206	488,538	242,331
2483-14301	10.068	1485114.01	El. & Sec. Ed. - RI School for the Deaf	63,265	70,236	67,624	67,624	53,169
2483-14303	10.068	1485115.01	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	16,598	40,981	40,081	50,761	72,179
2483-14304	10.068	1485116.01	El. & Sec. Ed. - Metropolitan School	1,207,814	1,179,687	1,194,322	1,194,323	1,175,118
2483-14403	10.068	1485117.01	El. & Sec. Ed. - Voc. & Adult Ed. - Career & Tech.	299,802	541,952	657,825	1,190,774	1,260,700
2483-17310	10.068	1485118.01	DEM - Debt Service - Recreation	3,022,125	503,743	2,325,000	-	10,737,943
2483-17340	10.068	1485119.01	DEM - Debt Service - Agriculture Lands	1,013,952	1,010,871	966,496	1,036,152	1,088,640

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2483-17360	10.068	1485120.01	DEM - Debt Service - Coastal Land Acq.	543,828	513,726	356,800	356,800	335,819
2483-17519	10.068	1485123.01	DEM - Debt Service Waste				-	4,387,324
2483-17590	10.068	1485124.01	DEM - Debt Service - Hazardous Waste	2,159,333	-	-	-	2,338,049
2483-42062	10.068	1485125.01	RIHPHC - Debt Service	407,517	540,486	621,755	706,959	828,049
2483-42070	10.068	1485126.01	State Police Facilities - Debt Service	48,362	360,323	406,310	579,321	922,931
2483-42472	10.068	1485127.01	DOA - Comprehensive Planning and Land Use	189,028	182,520	176,278	176,278	184,593
2483-42835	10.068	1485128.01	Water Resources Board - Debt Service	2,004,263	619,679	-	-	2,593,363
2483-43330	10.068	1485129.01	DCYF - Institutional Support Services	657,031	230,336	580,341	580,341	551,133
2483-43340	10.068	1485130.01	DCYF - Community Services	191,922	-	218,867	218,867	181,087
2483-43460	10.068	1485131.01	University of Rhode Island - Debt Service	5,521,992	-	-	-	-
2483-43470	10.068	1485132.01	Rhode Island College - Debt Service	510,005	-	-	-	-
2483-43480	10.068	1485133.01	Community College of Rhode Island - Debt Svc.	1,412,035	252,702	-	-	-
2483-46202	10.068	1485134.01	DOA - Central Services State Facilities	171,188	304,808	242,928	248,353	289,018
2483-48406	10.068	1485135.01	DOA - Handicapped Accessibility	308,822	2,743,380	299,436	299,435	308,321
2483-48412	10.068	1485136.01	DOA - Airport - Debt Service	3,009,438	15,825	2,680,895	180,895	2,061,554
2483-48416	10.068	1485137.01	DOA - Economic Development - Debt Service	877,123	1,988,545	20,787	20,788	1,329,709
2483-48601	10.068	1485138.01	DOA - Quonset Point - Debt Service	726,142	1,892,498	1,619,925	1,890,147	1,016,318
2483-48602	10.068	1485139.01	DOA - Third Rail Project - Quonset Point	1,285,905	7,664,236	-	-	2,470,556
2484-13700	10.068	1485140.01	RIRBA - DOC Facility Maintenance Unit	5,692,962	1,201,246	8,823,486	8,823,487	8,689,812
2484-14301	10.068	1485141.01	RIRBA - Wm. M. Davies Voc. Tech. School	1,223,271	80,812	1,546,139	1,546,139	2,329,090
2484-42230	10.068	1485142.01	RIRBA - Attorney General - Criminal	78,014	414,753	93,470	93,470	107,448
2484-42710	10.068	1485143.01	RIRBA - Supreme Court	591,853	652,509	546,007	546,006	844,509
2484-42725	10.068	1485144.01	RIRBA - Superior Court	845,323	165,871	824,105	824,104	1,217,601
2484-42729	10.068	1485145.01	RIRBA - Family Court	283,734	186,970	118,442	118,443	104,937
2484-42735	10.068	1485146.01	RIRBA - District Court	138,472	39,142	196,870	196,871	203,199
2484-42821	10.068	1485147.01	RIRBA - Office of the Public Defender	28,417	26,106	41,098	41,098	41,344

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2484-42911	10.068	1485148.01	RIRBA - Providence County Sheriff	37,626	112,670	29,731	29,731	47,381
2484-42914	10.068	1485149.01	RIRBA - Washington County Sheriff	59,506	55,354	113,774	113,774	72,390
2484-42915	10.068	1485150.01	RIRBA - Newport County Sheriff	69,882	666,415	64,151	64,152	120,565
2484-43330	10.068	1485151.01	RIRBA - DCYF - RITS - Education Program	625,602	-	758,462	758,462	1,006,675
2484-43470	10.068	1485152.01	RIRBA - Rhode Island College	254,053	-	-	-	-
2484-46213	10.068	1485153.01	RIRBA - DOA Building	2,471,791	4,733,385	5,378,493	5,392,643	3,791,695
2484-49610	10.068	1485154.01	RIRBA - RI Public Telecom. Authority	659,245	505,278	863,064	863,064	975,652
2485-10000	10.068	1485155.01	COPS - Center General Building	284,067	282,932	279,740	279,740	279,740
2485-10100	10.068	1485156.01	COPS - Attorney General - Debt Service	124,630	122,541	333,240	333,540	332,288
2485-10200	10.068	1485157.01	COPS - Intake Center - Debt Service	2,983,214	2,958,816	2,991,518	2,991,518	2,979,403
2485-10400	10.068	1485158.01	COPS - Pastore Center - Telecommunications	13,096	-	-	-	-
2485-10600	10.068	1485159.01	COPS - Center General - Furniture	52,013	(106)	-	-	-
2485-10900	10.068	1485160.01	COPS - Pastore Center Telecom. - DOC	14,291	-	-	-	-
2485-11000	10.068	1485161.01	COPS - Pastore Center Telecom. - DCYF	34,872	-	-	-	-
2485-11100	10.068	1485162.01	COPS - Pastore Center Telecom. - DHS	131,878	-	-	-	-
2485-11200	10.068	1485163.01	COPS - Pastore Center Telecom. - EMA	14,347	-	-	-	-
2485-11300	10.068	1485164.01	COPS - Pastore Center Telecom. - MHRH	422,827	-	-	-	-
2485-11400	10.068	1485165.01	COPS - Pastore Center Telecom. - Child Advocate	10,893	-	-	-	-
2485-11500	10.068	1485166.01	COPS - E-911 Phase I	291,345	2,693,735	-	-	-
2485-41800	10.068	1485167.01	Shepard Building Lease Payment	2,661,244	1,099,118	2,721,046	2,721,046	2,748,086
2485-42200	10.068	1485168.01	McCoy Stadium Renovations - Debt Service	1,026,561	-	1,089,000	1,184,200	1,179,650
2486-10000	10.068	1485169.01	Debt - PeopleSoft Lease	1,211,207	1,537,379	-	-	-
2486-10100	10.068	1485170.01	EDC - Fidelity Job Rent Credits	1,411,051	3,560,000	1,800,000	2,305,000	3,040,526
2486-10300	10.068	1485171.01	EDC - Providence Place Sales Tax	3,680,000	1,198,160	3,560,000	3,560,000	3,560,000
2486-10400	10.068	1485172.01	MHRH - Power Plant	1,198,160	16,335,842	2,253,861	2,253,861	2,253,570
2486-40800	10.068	1485173.01	Convention Center Authority	18,083,100	2,607,924	20,876,945	20,876,945	23,260,602

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2486-10500	10.068	1485177.01	RIHMFC - NOP / Traveler's Aid	2,449,976	442,653	4,394,505	4,188,494	5,923,267
2486-10200	10.068	1485179.01	Interest on TANS	637,849	-	-	1,067,573	-
2483-17512	10.068	1485180.01	DEM - Debt Service - Narr. Bay	2,982,060	-	-	-	1,690,887
2483-17514	10.068	1485181.01	DEM - Debt Service - Clean Water Finance Agency	2,650,265	-	-	-	3,650,464
2483-10200	10.068	1485182.01	G.O. Bonds - Debt Service New Bond Issuance	-	4,617,728	3,625,712	-	1,261,167
2485-10700	10.068	1485184.01	COPS - Kent County Courthouse	1,455,662	1,870,012	3,916,553	4,616,553	4,618,123
2485-10800	10.068	1485185.01	COPS - DCYF Training School	-	31,912	4,217,025	4,217,025	4,215,575
2485-11600	10.068	1485186.01	COPS - DEA - Center General Building	38,545	-	-	-	-
2485-11700	10.068	1485187.01	COPS - DEA - Center General Furniture	6,140	-	-	-	-
2485-11800	10.068	1485188.01	COPS - Pastore Center - Telecommunications - DE	1,779	207,583	-	-	-
2483-42083	10.068	1485189.01	Fire Academy	17,488	39,772	233,185	143,185	240,235
2483-42220	10.068	1485190.01	Attorney General - AFIS	43,921	-	39,372	39,373	38,923
2483-46201	10.068	1485191.01	DOA - State House Debt Service	8,295	674,153	-	-	-
2485-10500	10.068	1485192.01	COPS - Traffic Tribunal Debt Service	-	-	1,676,992	1,676,992	1,677,617
2485-11900	10.068	1485193.01	COPS - Technology	-	-	981,000	-	3,676,582
2485-12000	10.068	1485194.01	COPS - DMV Technology	-	-	-	-	1,149,727
2485-12100	10.068	1485195.01	COPS - Energy Conservation	-	-	-	-	-
2485-12200	10.068	1485196.01	COPS - School for the Deaf	-	-	-	-	2,614,979
2485-12300	10.068	1485197.01	COPS - DOIT Building	-	-	-	-	248,875
2485-12400	10.068	1485198.01	COPS - State Police Radio	-	-	-	-	196,488
2485-12500	10.068	1485199.01	EDC - Masonic Temple	-	-	-	-	5,391,781
2485-20000	10.068	1485199.01	COPS - Refunding Savings	-	-	-	(2,100,000)	(885,000)
2483-10100	10.068	1485300.01	G.O. Bonds Refunding Savings	-	-	(44,106)	(946,376)	(199,769)
<b>Total General Revenue</b>				<b>85,119,800</b>	<b>72,644,050</b>	<b>89,129,461</b>	<b>80,171,174</b>	<b>135,470,119</b>
2485-50900	10.068	1490148.02	COPS - CG Furniture - HomeGoods	352	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2485-55000	10.068	1490149.02	COPS - CG Furniture - Compass	32	9	-	-	-
2485-55100	10.068	1490150.02	COPS - Pastore Ctr Telecom - HomeGoods	83	73	-	-	-
2485-55200	10.068	1490151.02	COPS - Pastore Ctr Telecom. - Compass	9	1	-	-	-
			Subtotal CFDA No. 00.000	476	83	-	-	-
2485-54800	10.068	1490147.02	COPS - DLT Building - Compass	201	623	201	201	201
			Subtotal CFDA No. 16.202	201	623	201	201	201
2485-50300	10.068	1490105.02	COPS - Center General Furniture - LMI	12,407	(56)	-	-	-
2485-50700	10.068	1490109.02	COPS - Pastore Center Telecommunications - LMI	3,153	(14)	-	-	-
2485-51100	10.068	1490113.02	COPS - DLT Building - LMI	68,063	57,099	65,498	65,498	65,498
			Subtotal CFDA No. 17.002	83,623	57,029	65,498	65,498	65,498
2485-50500	10.068	1490107.02	COPS - Center General Furniture - ES	23,690	(385)	-	-	-
2485-50900	10.068	1490111.02	COPS - Pastore Center Telecommunications - ES	5,967	262	-	-	-
2485-51300	10.068	1490115.02	COPS - DLT Building - ES	130,142	105,491	129,976	129,976	129,976
			Subtotal CFDA No. 17.207	159,799	105,368	129,976	129,976	129,976
2484-51600	10.068	1490101.02	RIRBA - DLT - Unemployment Insurance	83,934	84,050	65,299	65,299	65,299
2485-50200	10.068	1490104.02	COPS - Center General Furniture - UI	117,374	316	-	-	-
2485-50600	10.068	1490108.02	COPS - Pastore Center Telecom. - UI	29,617	43	-	-	-
2485-51000	10.068	1490112.02	COPS - DLT Building - UI	640,832	666,467	644,329	644,329	644,329
			Subtotal CFDA No. 17.225	871,757	750,876	709,628	709,628	709,628
2485-51800	10.068	1490119.02	COPS - DLT Building - Trade Adjustment Assist.	18,397	33,456	17,279	17,279	17,279
2485-52700	10.068	1490128.02	COPS - Center General Furniture-Trade Adj. Assist.	3,328	64	-	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2485-53700	10.068	1490137.02	COPS - Pastore Center Telecom.-Trade Adj. Assist.	852	7	-	-	-
			Subtotal CFDA No. 17.245	22,577	33,527	17,279	17,279	17,279
2485-51900	10.068	1490120.02	COPS - DLT Building - JTPA Discretionary Grant	(1)	-	-	-	-
			Subtotal CFDA No. 17.246	(1)	-	-	-	-
2485-50400	10.068	1490106.02	COPS - Center General Furniture - JPTA/WIA	303	(19)	-	-	-
2485-50800	10.068	1490110.02	COPS - Pastore Center Telecom. - JPTA/WIA	70	(2)	-	-	-
2485-51200	10.068	1490114.02	COPS - DLT Building - JPTA/WIA	1,633	1,118	2,411	2,411	2,411
			Subtotal CFDA No. 17.255	2,006	1,097	2,411	2,411	2,411
2485-52100	10.068	1490122.02	COPS - DLT Building - WIA Adult Prog.	41,998	43,258	40,786	40,786	40,786
2485-53000	10.068	1490131.02	COPS - Center General Furniture-WIA Adult Prog.	7,653	35	-	-	-
2485-54000	10.068	1490140.02	COPS - Pastore Center Telecom.-WIA Adult Prog.	1,944	7	-	-	-
			Subtotal CFDA No. 17.258	51,595	43,300	40,786	40,786	40,786
2485-52200	10.068	1490123.02	COPS - DLT Building - WIA Youth Prog.	50,238	54,345	51,434	51,434	51,434
2485-53100	10.068	1490132.02	COPS - Center General Furniture-WIA Youth Prog.	9,162	(57)	-	-	-
2485-54100	10.068	1490141.02	COPS - Pastore Center Telecom.-WIA Youth Prog.	2,312	(9)	-	-	-
			Subtotal CFDA No. 17.259	61,712	54,279	51,434	51,434	51,434
2485-52300	10.068	1490124.02	COPS - DLT Building - WIA Dislocated Workers	74,711	61,911	73,534	73,534	73,534
2485-53300	10.068	1490133.02	COPS - Center General Furn.-WIA Dislctd. Wrks.	13,657	(267)	-	-	-
2485-54300	10.068	1490142.02	COPS-Pastore Center Telecom.-WIA Dislctd.Wrks.	3,432	(40)	-	-	-
2485-54700	10.068	1490146.02	COPS - DLT Building -HomeGoods	1,808	14,846	1,808	1,808	1,808
			Subtotal CFDA No. 17.260	93,608	76,450	75,342	75,342	75,342

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2485-52400	10.068	1490125.02	COPS - DLT Building - Disabled Vets Outreach	882	2,904	-	-	-
2485-53400	10.068	1490134.02	COPS - Center General Furniture-Disabled Vets	174	4	-	-	-
2485-54400	10.068	1490143.02	COPS - Pastore Center Telecom.- Disabled Vets	41	4	-	-	-
			Subtotal CFDA No. 17.801	1,097	2,912	-	-	-
2485-51400	10.068	1490116.02	COPS - Center General Furniture - LVERP Prog.	148	9	-	-	-
2485-51600	10.068	1490117.02	COPS - DLT Building - LVERP Prog.	949	2,529	1,005	1,005	1,005
2485-51700	10.068	1490118.02	COPS - Pastore Center Telecom. - LVERP Prog.	44	(4)	-	-	-
			Subtotal CFDA No. 17.804	1,141	2,534	1,005	1,005	1,005
2485-52500	10.068	1490126.02	COPS - DLT Building - School-to-Career	902	477	1,608	1,608	1,608
2485-53500	10.068	1490135.02	COPS - Center General Furniture-School-to-Career	203	(12)	-	-	-
2485-54500	10.068	1490144.02	COPS - Pastore Center Telecom.-School-to-Career	39	3	-	-	-
			Subtotal CFDA No. 84.278	1,144	468	1,608	1,608	1,608
2485-52600	10.068	1490127.02	COPS - DLT Building - Occ/Emp Information Gran	7,379	7,686	8,037	8,037	8,037
2485-53600	10.068	1490136.02	COPS - Center General Furn.-Occ/Emp Info. Grnt.	1,320	7	-	-	-
2485-54600	10.068	1490145.02	COPS-Pastore Center Telecom.-Occ/Emp Info.Grnt.	336	2	-	-	-
			Subtotal CFDA No. 84.346	9,035	7,695	8,037	8,037	8,037
2484-52729	10.068	1490102.02	RIRBA - Family Court	(171,015)	-	54,155	54,155	54,155
			Subtotal CFDA No. 93.563	(171,015)	-	54,155	54,155	54,155
2485-50100	10.068	1490103.02	COPS - Attorney General Facility	20,452	20,504	20,494	20,494	20,494
			Subtotal CFDA No. 93.775	20,452	20,504	20,494	20,494	20,494

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total Federal Funds</b>				<b>1,209,207</b>	<b>1,156,745</b>	<b>1,177,854</b>	<b>1,177,854</b>	<b>1,177,854</b>
2484-81600	10.068	1500101.03	RIRBA - DLT - Job Development Fund	58,810	58,810	45,709	93,814	89,670
2485-80200	10.068	1500103.03	COPS - Center General Furniture - WC	43,920	43	-	-	-
2485-80500	10.068	1500104.03	COPS - DLT Building - WC	239,791	245,821	239,087	239,087	239,087
2485-80700	10.068	1500105.03	COPS - DLT Building - Job Development Fund	62,542	53,581	63,086	63,086	63,086
2485-80900	10.068	1500106.03	COPS - Pastore Center Telecom. - JDF	2,895	6	-	-	-
2485-85000	10.068	1500107.03	COPS - Pastore Center Telecom. - WC	11,072	6	-	-	-
2486-80800	10.068	1500108.03	RICCA - Excess Debt Service Rental Payment	5,455,798	-	-	-	-
2485-80300	10.068	1500109.03	Investment Receipts - TANS	-	-	631,366	1,853,189	-
2484-81700	10.068	1500111.03	RIRBA - DLT Rapid Reemployment	-	-	48,105	-	-
2485-81300	10.068	1500116.03	COPS - Center General Furniture - JDF	11,383	23	-	-	-
2485-81400	10.068	1500117.03	COPS - DLT Building - Tardy Fund	603	1,832	603	603	603
2485-81500	10.068	1500118.03	COPS - CG Furniture - Tardy Fund	128	(12)	-	-	-
2485-81600	10.068	1500119.03	COPS - Pastore Center Telecom. - Tardy Fund	28	2	-	-	-
<b>Total Restricted Receipts</b>				<b>5,886,970</b>	<b>360,112</b>	<b>1,027,956</b>	<b>2,249,779</b>	<b>392,446</b>
<b>Total - Debt Service Payments</b>				<b>153,369,766</b>	<b>144,919,868</b>	<b>160,714,712</b>	<b>157,087,646</b>	<b>173,594,621</b>
2498-90500	10.068	1514105.09	Assesed Fringe Benefit Savings	-	-	-	(1,109,574)	(235,778)
2498-90600	10.068	1514106.09	Shut Down Days	-	-	-	(1,874,576)	(1,509,297)
2498-90700	10.068	1514107.09	Limited Service Positions	-	-	-	-	(32,557)
<b>Total Other Funds</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,984,150)</b>	<b>(1,777,632)</b>
2499-13300	10.068	1511102.01	State Employees Turnover	-	-	(36,491,395)	-	-



# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2498-10500	10.068	1511105.01	Assesed Fringe Benefit Savings	-	-	-	(2,758,185)	(540,589)
2498-10600	10.068	1514106.01	Shut Down Days	-	-	-	(6,017,295)	(4,845,415)
2498-10700	10.068	1511107.01	Limited Service Positions	-	-	-	-	(710,782)
2498-10800	10.068	1511108.01	Layoff Savings - General Revenue	-	-	-	-	(9,296,673)
			<b>Total General Revenue</b>	-	-	<b>(36,491,395)</b>	<b>(8,775,480)</b>	<b>(15,393,459)</b>
2498-50500	10.068	1512105.02	Assesed Fringe Benefit Savings	-	-	-	(930,201)	(178,449)
2498-50600	10.068	1514106.01	Shut Down Days	-	-	-	(1,478,124)	(1,101,828)
2498-50700	10.068	1512107.02	Limited Service Positions	-	-	-	-	(587,366)
			<b>Total Federal Funds</b>	-	-	-	<b>(2,408,325)</b>	<b>(1,867,643)</b>
2498-80500	10.068	1513105.03	Assesed Fringe Benefit Savings	-	-	-	(167,572)	(38,435)
2498-80600	10.068	1513106.03	Shut Down Days	-	-	-	(265,264)	(220,752)
2498-80700	10.068	1513107.03	Limited Service Positions	-	-	-	-	(26,831)
			<b>Total Restricted Receipts</b>	-	-	-	<b>(432,836)</b>	<b>(286,018)</b>
			<b>Total - Salary/Benefit Adjustments</b>	-	-	<b>(36,491,395)</b>	<b>(14,600,791)</b>	<b>(19,324,752)</b>
2498-90400	10.068	1514103.09	Medical Insurance Savings	-	-	(1,512,997)	-	-
			<b>Total Other Funds</b>	-	-	<b>(1,512,997)</b>	-	-
2498-10400	10.068	1511104.01	Medical Insurance Savings	-	-	(3,709,901)	-	-
			<b>Total General Revenues</b>	-	-	<b>(3,709,901)</b>	-	-
2498-50400	10.068	1512103.02	Medical Insurance Savings	-	-	(1,298,060)	-	-
			Subtotal CFDA No. 00.000	-	-	(1,298,060)	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			<b>Total Federal Funds</b>	-	-	(1,298,060)	-	-
2498-80400	10.068	1513103.03	Medical Insurance Savings	-	-	(264,858)	-	-
			<b>Total Restricted Receipts</b>	-	-	(264,858)	-	-
			<b>Total Personnel Reform</b>	-	-	(6,785,816)	-	-
			<b>Department Total</b>	<b>487,554,067</b>	<b>502,814,633</b>	<b>564,837,458</b>	<b>587,251,583</b>	<b>625,094,223</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>382,458,648</b>	<b>393,743,816</b>	<b>442,478,140</b>	<b>451,453,511</b>	<b>504,432,741</b>
			<b>Federal Funds</b>	<b>31,726,143</b>	<b>28,843,068</b>	<b>39,166,078</b>	<b>47,810,379</b>	<b>46,083,583</b>
			<b>Restricted Receipts</b>	<b>7,544,690</b>	<b>1,374,500</b>	<b>5,579,789</b>	<b>6,536,747</b>	<b>12,342,311</b>
			<b>Other Funds</b>	<b>65,824,586</b>	<b>78,853,249</b>	<b>77,613,451</b>	<b>81,450,946</b>	<b>62,235,588</b>
			<b>Internal Service Funds</b>	<b>[78,299,831]</b>	<b>[86,292,705]</b>	<b>[309,743,954]</b>	<b>[73,130,393]</b>	<b>[73,553,144]</b>
			<b>Grand Total: Administration</b>	<b>487,554,067</b>	<b>502,814,633</b>	<b>564,837,458</b>	<b>587,251,583</b>	<b>625,094,223</b>

## Department of Administration - Internal Service Programs

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
6202-00000	43.068	1560101.09 Compensation Payments	11,458,728	11,558,862	12,496,699	12,496,699	11,413,000
6202-10000	43.068	1560102.09 Medical Payments	4,882,391	4,933,758	5,001,897	5,001,897	5,385,000
6202-20000	43.068	1560103.09 Administrative Expenses	2,116,406	2,270,718	2,482,693	2,575,615	2,509,618
6203-00000	43.068	1560104.09 Unemployment Compensation	1,106,062	970,834	846,061	846,061	846,061
6204-00000	43.068	1560105.09 State Employee Severence Pay	6,754,597	6,283,026	8,176,582	8,176,582	8,176,582
6205-00000	43.068	1560106.09 State Employee Assistance Program	158,000	149,417	175,000	175,000	175,000
6201-00000	43.068	1560107.09 DLT Workers Compensation	1,474,053	1,461,175	1,461,175	1,461,175	1,461,175
6510-41400	44.068	1565101.09 Electricity - Rotary Fund	16,837,322	21,972,780	18,807,479	19,367,568	19,490,769
6510-42000	44.068	1566101.09 Capitol Police - Rotary	396,958	494,808	559,158	542,043	580,935
6610-10100	45.068	1570101.09 Energy Revolving Loan Fund	(188,699)	-	-	-	-
6710-42500	46.068	1575106.09 Health Information Network	13,851	-	-	-	-
6710-41600	46.068	1575110.09 IT Administrative Services	2,283,280	3,043,697	-	-	-
6710-41614	46.068	1575114.09 IT Planning	76,395	-	-	-	-
6710-41616	46.068	1575116.09 IT Program Management	31,441	19,609	-	-	-
6710-42100	46.068	1575117.09 MPA 230	263,188	22,436	-	-	-
6710-41400	46.068	1575118.09 Direct Services	1,197,741	931,575	-	-	-
6710-41700	46.068	1575120.09 Server Admininstration	506,440	706,083	-	-	-
6710-41800	46.068	1575130.09 Computer Operations	2,581,259	4,040,298	-	-	-
6710-41900	46.068	1575140.09 Application Development	4,899,663	4,363,600	-	-	-
6710-41500	46.068	1575150.09 LAN/End User Services	990,731	1,691,090	-	-	-
6710-41100	46.068	1580110.09 Centrex Mail Room -	3,360,720	3,714,171	-	3,965,500	4,148,900
6710-41200	46.068	1580120.09 Centrex Mailing	1,195,039	1,486,133	1,552,511	1,451,127	1,534,550
6710-42200	48.068	1585110.09 Voice Telecommunications	1,777,835	1,821,669	2,307,829	2,014,012	2,031,322
6710-42201	48.068	1585120.09 Pastore Center Telecommunications	-	-	-	988,700	988,700
6710-42000	46.068	1585130.09 Data Telecommunications	1,181,233	1,482,553	-	-	-
6910-41100	52.068	1590101.09 Auto Maintenance Rotary - Inventory	11,928,121	11,777,874	13,612,000	13,612,000	13,612,000
6910-41200	52.068	1590102.09 Automotive Maintenance Rotary - General	1,007,055	1,093,581	1,198,647	994,571	1,037,606
6401-10000	56.068	1595101.09 Surplus Property Warehouse	10,021	2,958	17,715	17,715	15,715

## Department of Administration - Internal Service Programs

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5711-10100	57.068	8411101.09 Regular, Active, LWOP	-	-	-	169,023,475	185,080,749
5713-10100	57.068	8413101.09 RIPTA Active	-	-	-	9,133,882	10,001,601
5721-10200	57.068	8421101.09 State Early Retirees	-	-	-	21,434,778	23,471,071
5721-10200	57.068	8421102.09 State Medigap	-	-	-	8,733,983	9,563,711
5721-10300	57.068	8421103.09 State HMO Retirees	-	-	-	2,061,303	2,257,127
5723-10100	57.068	8423101.09 RIPTA Early Retirees	-	-	-	1,938,927	2,123,125
5723-10200	57.068	8423102.09 RIPTA Medigap	-	-	-	155,972	170,790
5723-10300	57.068	8423103.09 RIPTA HMO Retirees	-	-	-	149,382	163,573
5724-10100	57.068	8424101.09 BOG Early Retirees	-	-	-	1,363,280	1,492,791
5724-10200	57.068	8424102.09 BOG Medigap Eligible	-	-	-	142,108	155,608
5724-10300	57.068	8424103.09 BOG Medicare HMO Retirees	-	-	-	144,666	158,409
5724-10400	57.068	8424104.09 BOG Disabled	-	-	-	211,445	231,532
5724-10500	57.068	8424105.09 BOG Medigap Eligible	-	-	-	11,836	12,960
5725-10100	57.068	8425101.09 Teachers Early Retiree	-	-	-	4,671,808	5,115,630
5725-10200	57.068	8425102.09 Teachers Medigap	-	-	-	1,951,934	2,137,368
5725-10300	57.068	8425103.09 Teachers HMO	-	-	-	329,065	360,326
5727-10100	57.068	8427101.09 State Police Retirees	-	-	-	1,736,346	1,901,299
5711-10100	57.068	8611101.09 Vision Services Regular	-	-	-	3,108,931	3,177,327
5724-10100	57.068	8624101.09 Vision Services BOG	-	-	-	21,634	22,110
5711-10100	57.068	8811101.09 Dental Insurance, Active	-	-	-	10,497,089	10,728,025
5721-10100	57.068	8821101.09 Dental Insurance, Early	-	-	-	182,697	186,716
5724-10100	57.068	8824101.09 BOG COBRA Early Retiree	-	-	-	38,416	38,258
5724-10400	57.068	8824104.09 BOG COBRA Disabled	-	-	-	3,432	3,508
<b>Grand Total - Internal Service Programs</b>			<b>78,299,831</b>	<b>86,292,705</b>	<b>68,695,446</b>	<b>310,732,654</b>	<b>331,960,547</b>

# Department of Business Regulation

RIFANS Agency: 071

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1810-10000	10.071	1600101.01	Director of Business Regulation	1,656,769	1,629,015	1,456,314	1,297,954	1,363,012
			<b>Total General Revenue</b>	<b>1,656,769</b>	<b>1,629,015</b>	<b>1,456,314</b>	<b>1,297,954</b>	<b>1,363,012</b>
			<b>Total - Central Management</b>	<b>1,656,769</b>	<b>1,629,015</b>	<b>1,456,314</b>	<b>1,297,954</b>	<b>1,363,012</b>
1820-10000	10.071	1605101.01	Banking and Securities	1,659,020	1,698,924	-	-	-
			<b>Total General Revenue</b>	<b>1,659,020</b>	<b>1,698,924</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Banking Regulation</b>	<b>1,659,020</b>	<b>1,698,924</b>	<b>-</b>	<b>-</b>	<b>-</b>
1820-10200	10.071	1610101.01	Securities Regulation	775,277	843,559	-	-	-
			<b>Total General Revenue</b>	<b>775,277</b>	<b>843,559</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Securities Regulation</b>	<b>775,277</b>	<b>843,559</b>	<b>-</b>	<b>-</b>	<b>-</b>
1825-10000	10.071	1615101.01	Licensing and Consumer	1,168,873	1,100,981	-	-	-
1825-10500	10.071	1615102.01	Real Estate Appraisers Board	49,722	32,478	-	-	-
			<b>Total General Revenue</b>	<b>1,218,595</b>	<b>1,133,459</b>	<b>-</b>	<b>-</b>	<b>-</b>
1825-80900	10.071	1620101.03	Real Estate Appraisers	16,300	17,350	-	-	-
			<b>Total Restricted Receipts</b>	<b>16,300</b>	<b>17,350</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Commercial Licensing and Regulation</b>	<b>1,234,895</b>	<b>1,150,809</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Business Regulation

RIFANS Agency: 071

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1826-10000	10.071	1630101.01	Racing and Athletics	477,445	475,734	-	-	-
			<b>Total General Revenue</b>	<b>477,445</b>	<b>475,734</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Racing and Athletics</b>	<b>477,445</b>	<b>475,734</b>	<b>-</b>	<b>-</b>	<b>-</b>
1830-10000	10.071	1635101.01	Insurance Regulation	3,272,044	3,336,142	3,969,807	4,041,750	4,318,206
1830-10200	10.071	1635103.01	Office of Health & Insurance Co.	86,466	509,663	715,183	818,336	874,346
			<b>Total General Revenue</b>	<b>3,358,510</b>	<b>3,845,805</b>	<b>4,684,990</b>	<b>4,860,086</b>	<b>5,192,552</b>
1830-80100	10.071	1645101.03	Assessment for Costs of Rate Filings	155,935	300,417	224,108	226,958	241,329
1830-80200	10.071	1645102.03	Insurance Assessment for Actuary Costs	304,163	351,141	480,300	480,300	480,300
			<b>Total Restricted Receipts</b>	<b>460,098</b>	<b>651,558</b>	<b>704,408</b>	<b>707,258</b>	<b>721,629</b>
1830-50100	10.071	1637101.02	Medicaid Match	-	-	-	43,291	51,742
			Subtotal CFDA No. 93.778	-	-	-	43,291	51,742
			<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,291</b>	<b>51,742</b>
			<b>Total - Insurance Regulation</b>	<b>3,818,608</b>	<b>4,497,363</b>	<b>5,389,398</b>	<b>5,610,635</b>	<b>5,965,923</b>
1835-10600	10.071	1655101.01	Board of Accountancy	132,813	141,726	156,280	146,208	155,449
			<b>Total General Revenue</b>	<b>132,813</b>	<b>141,726</b>	<b>156,280</b>	<b>146,208</b>	<b>155,449</b>
			<b>Total - Board of Accountancy</b>	<b>132,813</b>	<b>141,726</b>	<b>156,280</b>	<b>146,208</b>	<b>155,449</b>
1820-10100	10.071	1606101.01	Banking and Securities	-	-	1,911,249	1,911,187	2,065,173
1820-10300	10.071	1606102.01	Securities Regulation	-	-	911,234	946,462	1,018,326
			<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>2,822,483</b>	<b>2,857,649</b>	<b>3,083,499</b>
			<b>Total - Banking &amp; Securities</b>	<b>-</b>	<b>-</b>	<b>2,822,483</b>	<b>2,857,649</b>	<b>3,083,499</b>

# Department of Business Regulation

RIFANS Agency: 071

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1825-10200	10.071	1625101.01	Commercial Licensing	-	-	1,757,304	1,600,565	1,779,061
1825-10700	10.071	1625102.01	Real Estate Appraisers	-	-	57,333	50,102	53,998
			<b>Total General Revenue</b>	-	-	<b>1,814,637</b>	<b>1,650,667</b>	<b>1,833,059</b>
1825-81000	10.071	1627101.03	Real Estate Appraisers	-	-	20,000	20,000	20,000
1825-81200	10.071	1627102.03	Real Estate Recovery	-	-	80,000	80,000	80,000
			<b>Total Restricted Receipts</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
			<b>Total - Commercial Licensing, Racing</b>	-	-	<b>1,914,637</b>	<b>1,750,667</b>	<b>1,933,059</b>
			<b>Department Total</b>	<b>9,754,827</b>	<b>10,437,130</b>	<b>11,739,112</b>	<b>11,663,113</b>	<b>12,500,942</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>9,278,429</b>	<b>9,768,222</b>	<b>10,934,704</b>	<b>10,812,564</b>	<b>11,627,571</b>
			<b>Federal Funds</b>	-	-	-	43,291	51,742
			<b>Restricted Receipts</b>	<b>476,398</b>	<b>668,908</b>	<b>804,408</b>	<b>807,258</b>	<b>821,629</b>
			<b>Grand Total: Business Regulation</b>	<b>9,754,827</b>	<b>10,437,130</b>	<b>11,739,112</b>	<b>11,663,113</b>	<b>12,500,942</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1610-10000	10.073	1700101.01	Director of Labor	260,181	207,518	123,250	210,860	175,297
1610-10100	10.073	1700102.01	Arbitration of School Teacher Disputes	15,000	24,125	20,000	17,838	20,000
			<b>Total General Revenue</b>	<b>275,181</b>	<b>231,643</b>	<b>143,250</b>	<b>228,698</b>	<b>195,297</b>
1652-80100	10.073	1705101.03	Director of Workers' Compensation	523,390	556,555	385,212	528,363	483,507
			<b>Total Restricted Receipts</b>	<b>523,390</b>	<b>556,555</b>	<b>385,212</b>	<b>528,363</b>	<b>483,507</b>
			<b>Total - Central Management</b>	<b>798,571</b>	<b>788,198</b>	<b>528,462</b>	<b>757,061</b>	<b>678,804</b>
1674-01200	10.073	1706101.09	Reed Act - Woonsocket netWORKri Office Ren	-	-	55,000	144,607	-
1674-01300	10.073	1707101.09	Reed Act - Workforce Development	2,456,024	4,617,133	6,202,864	4,530,774	5,200,000
1674-01100	10.073	1709101.09	Reed Act - Rapid Job Entry	1,335,874	705,021	931,277	950,362	798,997
			<b>Total Other Funds</b>	<b>3,791,898</b>	<b>5,322,154</b>	<b>7,189,141</b>	<b>5,625,743</b>	<b>5,998,997</b>
1660-10200	10.073	1711101.01	Grant - Institute for Labor	-	293,000	258,600	-	-
1660-10300	10.073	1711102.01	Biotechnology Tax Credit	-	-	-	35,699	2,500
			<b>Total General Revenue</b>	<b>-</b>	<b>293,000</b>	<b>258,600</b>	<b>35,699</b>	<b>2,500</b>
1677-50400	10.073	1710144.02	Compass Program	13,662	289,430	-	134,172	-
			Subtotal CFDA No. 16.202	13,662	289,430	-	134,172	-
1677-50200	10.073	1710116.02	Labor Market Information	617,390	812,154	697,153	639,144	658,780
			Subtotal CFDA No. 17.002	617,390	812,154	697,153	639,144	658,780



# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1670-50500	10.073	1710101.02	Job Services	2,467,410	2,415,355	1,970,126	2,105,445	2,293,449
1670-50600	10.073	1710102.02	Job Services Reimbursable	480,459	502,926	482,799	348,234	349,064
1675-53900	10.073	1710138.02	Reemployment Services	312,079	316,677	318,814	-	-
			Subtotal CFDA No. 17.207	3,259,948	3,234,958	2,771,739	2,453,679	2,642,513
1674-50400	10.073	1710113.02	Trade Readjustment Act	1,365,444	1,981,002	2,258,252	2,261,258	1,545,083
			Subtotal CFDA No. 17.245	1,365,444	1,981,002	2,258,252	2,261,258	1,545,083
1674-50900	10.073	1710120.02	NRI/PC Welfare-to-Work	459,289	-	-	-	-
1674-51000	10.073	1710121.02	GRI Welfare-to-Work	(356)	-	-	-	-
			Subtotal CFDA No. 17.253	458,933	-	-	-	-
1672-53100	10.073	1710140.02	WIA Discretionary-Retail and Business Project	(22,211)	(6,433)	-	-	-
			Subtotal CFDA No. 17.255	(22,211)	(6,433)	-	-	-
1671-50100	10.073	1710103.02	WIA GRI/NRI - Adult Program	1,178,464	1,483,607	-	1,710,423	1,127,446
1671-50500	10.073	1710105.02	WIA Office - Adult & Youth Program	269,536	319,842	2,376,630	453,843	296,438
1671-52500	10.073	1710106.02	WIA P/C - Adult Program	899,069	1,069,767	-	922,175	860,322
			Subtotal CFDA No. 17.258	2,347,069	2,873,216	2,376,630	3,086,441	2,284,206
1671-50300	10.073	1710104.02	WIA GRI/NRI - Youth Program	1,394,218	1,251,638	-	1,771,867	1,111,502
1671-52700	10.073	1710107.02	WIA P/C - Youth Program	1,245,908	956,202	-	1,367,835	1,146,372
1672-50600	10.073	1710109.02	Workforce Investment Office - III	216,187	680,154	3,094,696	366,674	328,777
			Subtotal CFDA No. 17.259	2,856,313	2,887,994	3,094,696	3,506,376	2,586,651

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1672-50400	10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	1,122,084	1,358,917	-	1,382,358	967,323
1672-50700	10.073	1710110.02	WIA - Dislocated Worker Office	646,505	546,265	953,845	1,331,825	735,642
1672-52900	10.073	1710111.02	WIA P/C Dislocated Worker	582,070	553,349	-	1,210,071	790,931
1672-53000	10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	174,778	18,669	-	-	-
1672-53200	10.073	1710146.02	WIA Office - Dislocated Worker Program	202,031	245,582	2,760,596	686,569	468,454
1672-53400	10.073	1710147.02	WIA - Tax Credit Project	94	-	-	-	-
1672-53500	10.073	1710148.02	WIA - NEG Homegoods Distribution	45,617	555,827	138,044	123,008	-
			Subtotal CFDA No. 17.260	2,773,179	3,278,609	3,852,485	4,733,831	2,962,350
1674-51200	10.073	1710143.02	WORKS	31,913	221	9,580	15,397	9,197
			Subtotal CFDA No. 17.261	31,913	221	9,580	15,397	9,197
1672-53300	10.073	1710145.02	WIA-Technical Assistance and Training	97,801	44,756	173,959	348,106	-
			Subtotal CFDA No. 17.262	97,801	44,756	173,959	348,106	-
1672-53600	10.073	1710149.02	Disability Navigator	-	-	-	187,397	159,336
			Subtotal CFDA No. 17.266	-	-	-	187,397	159,336
1678-50200	10.073	1710118.02	Veterans Services	218,235	273,862	321,152	304,184	309,139
			Subtotal CFDA No. 17.801	218,235	273,862	321,152	304,184	309,139
1678-50300	10.073	1710119.02	Local Veteran's Employment Rep. Program	270,124	270,943	218,006	195,900	210,858
			Subtotal CFDA No. 17.804	270,124	270,943	218,006	195,900	210,858
1673-50100	10.073	1710112.02	RI School-to-Work Implementation Plan	783,627	172,869	-	-	-
			Subtotal CFDA No. 84.278	783,627	172,869	-	-	-

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1677-50300	10.073	1710117.02	Career Resource Network State Match	99,156	120,551	15,530	1,469	-
			Subtotal CFDA No. 84.346	99,156	120,551	15,530	1,469	-
<b>Total Federal Funds</b>				<b>15,170,583</b>	<b>16,234,132</b>	<b>15,789,182</b>	<b>17,867,354</b>	<b>13,368,113</b>
1676-80100	10.073	1720101.03	Human Resource Investment Council	5,997,531	-	-	-	-
1676-80600	10.073	1721101.03	Human Resource Investment Council - Phase II	-	2,160,689	9,355,494	5,534,759	13,156,171
1676-80700	10.073	1722101.03	Adult Literacy Project - Phase I	1,541,087	(384,290)	-	-	-
1676-80800	10.073	1723101.03	Adult Literacy Project - Phase II	1,479,911	(900,543)	-	-	-
1676-80200	10.073	1725101.03	Job Development Fund DET Admin.	96,665	113,033	75,527	24,872	26,062
1676-80500	10.073	1727101.03	HRIC - ES/UI Core Services	1,237,176	-	948,055	1,070,876	1,769,901
1676-01000	10.073	1727102.03	HRIC - ES/UI Core Services	-	990,474	-	-	-
<b>Total Restricted Receipts</b>				<b>10,352,370</b>	<b>1,979,363</b>	<b>10,379,076</b>	<b>6,630,507</b>	<b>14,952,134</b>
<b>Total - Workforce Development Services</b>				<b>29,314,851</b>	<b>23,828,649</b>	<b>33,615,999</b>	<b>30,159,303</b>	<b>34,321,744</b>
1625-10000	10.073	1730101.01	Professional Regulation Licensing	1,431,804	1,202,104	958,356	849,168	848,565
1640-10000	10.073	1730102.01	Occupational Safety	402,296	1,072,102	893,742	677,348	640,844
1640-10300	10.073	1730103.01	Title III - Superfund - Material Safety Database	575,524	403,319	303,631	243,941	201,950
1660-10000	10.073	1730105.01	Labor Standards	631,362	590,183	485,269	896,955	1,114,235
1660-10100	10.073	1730106.01	Legislative Grnt - Inst. for Labor Labor Studies	293,000	-	219,750	478,350	-
<b>Total General Revenue</b>				<b>3,333,986</b>	<b>3,267,708</b>	<b>2,860,748</b>	<b>3,145,762</b>	<b>2,805,594</b>
<b>Total - Workforce Regulation and Safety</b>				<b>3,333,986</b>	<b>3,267,708</b>	<b>2,860,748</b>	<b>3,145,762</b>	<b>2,805,594</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
8010-00100	14.073	1735101.09	TDI Administration "A" General	6,573,477	7,718,881	6,891,254	7,310,948	7,634,956
8090-00000	14.073	1735102.09	TDI Payment of Benefits	161,685,829	163,735,943	170,000,000	166,000,000	170,000,000
8270-00000	64.073	1740101.09	Benefits - Federal and Veteran Employment	3,564,766	3,058,325	4,000,000	3,300,000	3,500,000
8290-00000	64.073	1740102.09	Benefits - Unemployment Insurance	203,175,165	194,057,614	208,198,437	196,686,417	202,059,436
8295-00000	64.073	1740103.09	Benefits - State Employees	1,069,667	971,507	1,200,000	1,100,000	1,200,000
8280-00000	64.073	1740104.09	Benefit Payments to Other States	6,840,584	4,464,549	-	6,000,000	6,000,000
1674-01400	10.073	1741101.09	Reed Act - Special Distribution	36,491	467,291	-	-	-
			<b>Total Other Funds</b>	<b>382,945,979</b>	<b>374,474,110</b>	<b>390,289,691</b>	<b>380,397,365</b>	<b>390,394,392</b>
1685-10100	10.073	1745101.01	Policemen's Relief Fund	1,148,458	1,026,135	1,089,014	1,094,380	1,097,941
1685-10200	10.073	1745102.01	Firemen's Relief Fund	2,004,984	2,129,973	2,048,579	2,073,830	2,077,413
			<b>Total General Revenue</b>	<b>3,153,442</b>	<b>3,156,108</b>	<b>3,137,593</b>	<b>3,168,210</b>	<b>3,175,354</b>
1680-50100	10.073	1750102.02	UI Administration	11,390,376	12,416,816	9,318,582	12,006,046	10,256,732
1680-50200	10.073	1750103.02	Reed Act Disbursements	1,357,676	-	-	-	-
			Subtotal CFDA No. 17.225	12,748,052	12,416,816	9,318,582	12,006,046	10,256,732
1674-50500	10.073	1750101.02	Benefits - Trade Readjustment Act	3,739,975	5,411,940	3,501,921	4,500,000	4,500,000
			Subtotal CFDA No. 17.245	3,739,975	5,411,940	3,501,921	4,500,000	4,500,000
			<b>Total Federal Funds</b>	<b>16,488,027</b>	<b>17,828,756</b>	<b>12,820,503</b>	<b>16,506,046</b>	<b>14,756,732</b>
1690-80100	10.073	1755101.03	Tardy Fund UI	881,421	790,640	974,398	959,636	959,491
1695-80100	10.073	1755102.03	Interest Fund UI	482,518	807,625	642,018	801,161	801,148
			<b>Total Restricted Receipts</b>	<b>1,363,939</b>	<b>1,598,265</b>	<b>1,616,416</b>	<b>1,760,797</b>	<b>1,760,639</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total - Income Support</b>				<b>403,951,387</b>	<b>397,057,239</b>	<b>407,864,203</b>	<b>401,832,418</b>	<b>410,087,117</b>
1652-80200	10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	2,618,933	3,234,457	2,855,147	3,044,197	3,177,447
1652-80300	10.073	1765102.03	Donley Center Operations	3,711,642	4,127,552	4,274,010	3,994,177	4,007,983
1652-80400	10.073	1765103.03	Education Unit	803,776	775,979	763,406	737,987	778,066
1652-80500	10.073	1765104.03	Second Injury Fund Operation	2,759,899	2,895,399	2,419,789	3,156,482	2,944,893
1652-80600	10.073	1765105.03	Injured Workers' Incentive Benefit	65,638	50,245	50,000	100,000	30,000
1652-81000	10.073	1765106.03	Self Insurance Operations	123,358	138,109	146,417	130,467	149,029
<b>Total Restricted Receipts</b>				<b>10,083,246</b>	<b>11,221,741</b>	<b>10,508,769</b>	<b>11,163,310</b>	<b>11,087,418</b>
<b>Total - Injured Workers Services</b>				<b>10,083,246</b>	<b>11,221,741</b>	<b>10,508,769</b>	<b>11,163,310</b>	<b>11,087,418</b>
1680-10000	10.073	1800101.01	Labor Relations Board	333,666	376,088	441,659	418,644	473,214
<b>Total General Revenue</b>				<b>333,666</b>	<b>376,088</b>	<b>441,659</b>	<b>418,644</b>	<b>473,214</b>
1680-50101	10.073	1750104.02	Clearing Account	167,682	(231,384)	-	-	-
Subtotal CFDA No. 00.000				167,682	(231,384)	-	-	-
<b>Federal Funds Total</b>				<b>167,682</b>	<b>(231,384)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Labor Relations Board</b>				<b>501,348</b>	<b>144,704</b>	<b>441,659</b>	<b>418,644</b>	<b>473,214</b>
<b>Department Total</b>				<b>447,983,389</b>	<b>436,308,239</b>	<b>455,819,840</b>	<b>447,476,498</b>	<b>459,453,891</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Funds:		General Revenue	7,096,275	7,324,547	6,841,850	6,997,013	6,651,959
		Federal Funds	31,826,292	33,831,504	28,609,685	34,373,400	28,124,845
		Restricted Receipts	22,322,945	15,355,924	22,889,473	20,082,977	28,283,698
		Other Funds	386,737,877	379,796,264	397,478,832	386,023,108	396,393,389
		<b>Grand Total: Labor and Training</b>	<b>447,983,389</b>	<b>436,308,239</b>	<b>455,819,840</b>	<b>447,476,498</b>	<b>459,453,891</b>

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2510-10000	10.080	4000101.01	Director of Revenue	-	-	200,317	127,211	429,861
2515-10000	10.080	4000102.01	Legal Services	-	-	295,233	246,575	321,639
			<b>Total General Revenue</b>	-	-	<b>495,550</b>	<b>373,786</b>	<b>751,500</b>
			<b>Total - Director of Revenue</b>	-	-	<b>495,550</b>	<b>373,786</b>	<b>751,500</b>
2515-10000	10.080	4010101.01	Revenue Analysis	-	-	388,424	333,892	750,003
			<b>Total General Revenue</b>	-	-	<b>388,424</b>	<b>333,892</b>	<b>750,003</b>
			<b>Total - Office of Revenue Analysis</b>	-	-	<b>388,424</b>	<b>333,892</b>	<b>750,003</b>
2595-90100	40.080	4020101.09	Lottery Division	-	221,616,727	214,740,880	207,532,772	214,777,462
			<b>Total Other Funds</b>	-	<b>221,616,727</b>	<b>214,740,880</b>	<b>207,532,772</b>	<b>214,777,462</b>
			<b>Total - Lottery Division</b>	-	<b>221,616,727</b>	<b>214,740,880</b>	<b>207,532,772</b>	<b>214,777,462</b>
2530-10200	10.080	4030101.01	Office of Property Valuation	-	617,041	669,726	652,033	849,819
			<b>Total General Revenue</b>	-	<b>617,041</b>	<b>669,726</b>	<b>652,033</b>	<b>849,819</b>
			<b>Total - Office of Property Valuation</b>	-	<b>617,041</b>	<b>669,726</b>	<b>652,033</b>	<b>849,819</b>
2554-90100	10.080	4055101.09	Motor Fuel Tax Evasion	29,856	68,737	42,732	84,561	-
2559-90200	10.080	4056101.09	Temporary Disability	703,800	746,175	875,361	852,594	910,131
			<b>Total Other Funds</b>	<b>733,656</b>	<b>814,912</b>	<b>918,093</b>	<b>937,155</b>	<b>910,131</b>
2550-10000	10.080	4040101.01	Tax Administrator	475,653	503,461	583,482	505,778	554,346

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2551-10000	10.080	4040102.01	Tax Processing Division	2,400,081	2,648,514	2,789,153	2,726,182	2,889,634
2551-10100	10.080	4040103.01	Revenue Department	3,976,603	4,020,055	2520085	2,258,988	1,986,212
2552-10000	10.080	4040104.01	Compliance and Collect	3,112,277	3,483,540	3,986,748	3,560,898	3,936,185
2553-10000	10.080	4040105.01	Field Audit	4,380,877	4,866,153	5,354,826	5,441,158	5,747,701
2554-10000	10.080	4040106.01	Assessment and Review	2,692,140	2,583,661	3,139,953	2,695,846	2,923,899
			<b>Total General Revenue</b>	<b>17,037,631</b>	<b>18,105,384</b>	<b>18,374,247</b>	<b>17,188,850</b>	<b>18,037,977</b>
2559-50000	10.080	4045101.02	Unemployment Insurance	957,772	1,048,104	1,188,260	1,157,357	1,235,454
			Subtotal CFDA No. 17.225	957,772	1,048,104	1,188,260	1,157,357	1,235,454
2554-50200	10.080	4045102	ISTEA - Section 1040	1,042	-	-	-	-
			Subtotal ISTEA - Section 1040	1,042	-	-	-	-
			<b>Total Federal Funds</b>	<b>958,814</b>	<b>1,048,104</b>	<b>1,188,260</b>	<b>1,157,357</b>	<b>1,235,454</b>
2559-80100	10.080	4050101.03	Job Development Fund	634,847	671,799	813,368	775,738	830,406
2550-80400	10.080	4050102.03	Indirect Cost Recovery	92,258	4,864	-	-	-
2559-80200	10.080	4050103.03	Rapid Reemployment Fund	(772)	(62)	-	-	-
			<b>Total Restricted Receipts</b>	<b>726,333</b>	<b>676,601</b>	<b>813,368</b>	<b>775,738</b>	<b>830,406</b>
			<b>Total - Taxation</b>	<b>19,456,434</b>	<b>20,645,001</b>	<b>21,293,968</b>	<b>20,059,100</b>	<b>21,013,968</b>
2556-10000	10.080	4060101.01	Registry of Motor Vehicles	11,803,934	12,824,868	12,899,532	12,837,671	13,380,009
2556-10500	10.080	4060102.01	Safety and Emissions	648,509	660,371	844,552	739,938	799,907
2556-10700	10.080	4060103.01	Operator Control	1,720,886	1,359,887	1,384,336	1,320,545	1,965,071
2556-10800	10.080	4060104.01	Motor Vehicle Emissions	495,307	563,576	639,511	624,645	673,032
2557-10000	10.080	4060105.01	Motor Vehicle Value	14,629	14,533	16,053	15,100	15,100



# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2556-10400	10.080	4060106.01	Registry - Customer	985,242	783,847	897,908	832,453	885,112
2556-20000	10.080	4060107.01	Digital Licensing System	834,002	811,079	855,000	855,000	855,000
2556-10001	10.080	4060108.01	Commerical Drivers' Licenses	3,569	-	-	-	-
<b>Total General Revenue</b>				<b>16,506,078</b>	<b>17,018,161</b>	<b>17,536,892</b>	<b>17,225,352</b>	<b>18,573,231</b>
2556-50800	10.080	4065103.02	CMAQ Tech Training	36,772	66,798	183,716	60,000	60,000
Subtotal CFDA No. 20.205				36,772	66,798	183,716	60,000	60,000
2556-50700	10.080	4065102.02	PRISM	-	10,773	176,480	448,734	-
2556-50600	10.080	4065104.02	Motor Carrier Safety	174,943	336,486	-	283,446	-
2556-50400	10.080	4065105.02	Drivers Training Manual	14,739	34,360	-	147,699	-
Subtotal CFDA No. 20.217				189,682	381,619	176,480	879,879	-
2556-50300	10.080	4065101.02	Child Support Enforcement	30,622	33,038	35,442	35,289	39,691
Subtotal CFDA No. 93.563				30,622	33,038	35,442	35,289	39,691
<b>Total Federal Funds</b>				<b>257,076</b>	<b>481,455</b>	<b>395,638</b>	<b>975,168</b>	<b>99,691</b>
2557-80100	10.080	4070105.03	Vehicle Value Commission	14,521	14,533	16,083	15,100	15,100
<b>Total Restricted Receipts</b>				<b>14,521</b>	<b>14,533</b>	<b>16,083</b>	<b>15,100</b>	<b>15,100</b>
<b>Total - Registry of Motor Vehicles</b>				<b>16,777,675</b>	<b>17,514,149</b>	<b>17,948,613</b>	<b>18,215,620</b>	<b>18,688,022</b>
<b>Department Total</b>				<b>36,234,109</b>	<b>260,392,918</b>	<b>255,537,161</b>	<b>247,167,203</b>	<b>256,830,774</b>

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Funds:		General Revenue	33,543,709	35,740,586	37,464,839	35,773,913	38,962,530
		Federal Funds	1,215,890	1,529,559	1,583,898	2,132,525	1,335,145
		Restricted Receipts	740,854	691,134	829,451	790,838	845,506
		Other Funds	733,656	222,431,639	215,658,973	208,469,927	215,687,593
		Grand Total: Revenue	36,234,109	260,392,918	255,537,161	247,167,203	256,830,774

# Legislature

RIFANS Agency: 011

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2610-10000	10.011	1825101.01	General Assembly	4,647,712	4,919,150	5,177,996	5,271,407	5,316,151
			<b>Total General Revenue</b>	<b>4,647,712</b>	<b>4,919,150</b>	<b>5,177,996</b>	<b>5,271,407</b>	<b>5,316,151</b>
			<b>Total - General Assembly</b>	<b>4,647,712</b>	<b>4,919,150</b>	<b>5,177,996</b>	<b>5,271,407</b>	<b>5,316,151</b>
2615-10000	10.011	1825102.01	House Fiscal Advisory Staff	1,265,522	1,302,246	1,389,138	1,531,736	1,645,494
			<b>Total General Revenue</b>	<b>1,265,522</b>	<b>1,302,246</b>	<b>1,389,138</b>	<b>1,531,736</b>	<b>1,645,494</b>
			<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>1,265,522</b>	<b>1,302,246</b>	<b>1,389,138</b>	<b>1,531,736</b>	<b>1,645,494</b>
2620-10000	10.011	1825103.01	Legislative Council	3,364,395	3,729,514	3,905,929	4,023,476	4,420,569
			<b>Total General Revenue</b>	<b>3,364,395</b>	<b>3,729,514</b>	<b>3,905,929</b>	<b>4,023,476</b>	<b>4,420,569</b>
			<b>Total - Legislative Council</b>	<b>3,364,395</b>	<b>3,729,514</b>	<b>3,905,929</b>	<b>4,023,476</b>	<b>4,420,569</b>
2625-10000	10.011	1825104.01	Joint Committee on Legislative Services	13,219,135	14,549,922	16,184,890	17,153,892	16,874,788
2625-10300	10.011	1825105.01	Legislative Data Services	858,707	899,050	1,009,462	1,060,253	1,083,650
2625-10600	10.011	1825106.01	Telecommunications - Cable TV	854,966	1,027,964	1,142,416	1,122,544	1,257,658
			<b>Total General Revenue</b>	<b>14,932,808</b>	<b>16,476,936</b>	<b>18,336,768</b>	<b>19,336,689</b>	<b>19,216,096</b>
			<b>Total - Joint Committee on Legislative Services</b>	<b>14,932,808</b>	<b>16,476,936</b>	<b>18,336,768</b>	<b>19,336,689</b>	<b>19,216,096</b>
2626-10000	10.011	1825107.01	Auditor General	2,707,449	2,915,105	3,387,373	3,286,901	3,554,363
			<b>Total General Revenue</b>	<b>2,707,449</b>	<b>2,915,105</b>	<b>3,387,373</b>	<b>3,286,901</b>	<b>3,554,363</b>

# Legislature

RIFANS Agency: 011

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2626-80100	10.011	1830101.03	Audit of Federal Assistance Programs	1,098,591	1,351,503	1,451,733	1,408,852	1,523,721
			<b>Total Restricted Receipts</b>	<b>1,098,591</b>	<b>1,351,503</b>	<b>1,451,733</b>	<b>1,408,852</b>	<b>1,523,721</b>
			<b>Total - Office of the Auditor General</b>	<b>3,806,040</b>	<b>4,266,608</b>	<b>4,839,106</b>	<b>4,695,753</b>	<b>5,078,084</b>
2627-40100	10.011	1825108.01	Criminal Justice Commission	666	397	8,000	8,000	8,000
2630-43400	10.011	1825109.01	Martin Luther King	9,964	6,680	7,988	7,988	7,988
2630-43800	10.011	1825111.01	Commission on Uniform State Law	4,597	5,234	6,700	6,700	6,700
			<b>Total General Revenue</b>	<b>15,227</b>	<b>12,311</b>	<b>22,688</b>	<b>22,688</b>	<b>22,688</b>
			<b>Total - Special Legislative Commissions</b>	<b>15,227</b>	<b>12,311</b>	<b>22,688</b>	<b>22,688</b>	<b>22,688</b>
			<b>Department Total</b>	<b>28,031,704</b>	<b>30,706,765</b>	<b>33,671,625</b>	<b>34,881,749</b>	<b>35,699,082</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>26,933,113</b>	<b>29,355,262</b>	<b>32,219,892</b>	<b>33,472,897</b>	<b>34,175,361</b>
			<b>Restricted Receipts</b>	<b>1,098,591</b>	<b>1,351,503</b>	<b>1,451,733</b>	<b>1,408,852</b>	<b>1,523,721</b>
			<b>Grand Total: Legislature</b>	<b>28,031,704</b>	<b>30,706,765</b>	<b>33,671,625</b>	<b>34,881,749</b>	<b>35,699,082</b>

# Office of the Lieutenant Governor

RIFANS Agency: 013

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2025-10000	10.013	1850101.01	Office of the Lieutenant Governor	848,006	900,054	963,012	871,416	925,112
2025-10100	10.013	1850102.01	Transition Costs	-	-	-	25,000	-
			<b>Total General Revenue</b>	<b>848,006</b>	<b>900,054</b>	<b>963,012</b>	<b>896,416</b>	<b>925,112</b>
			<b>Department Total</b>	<b>848,006</b>	<b>900,054</b>	<b>963,012</b>	<b>896,416</b>	<b>925,112</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>848,006</b>	<b>900,054</b>	<b>963,012</b>	<b>896,416</b>	<b>925,112</b>
			<b>Grand Total: Office of the Lieutenant Governor</b>	<b>848,006</b>	<b>900,054</b>	<b>963,012</b>	<b>896,416</b>	<b>925,112</b>

# Secretary of State

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2111-10000	10.065	1855101.01	Secretary of State	1,611,925	1,739,923	1,741,391	1,562,971	1,685,414
2111-10100	10.065	1855102.01	Transition Costs	268	-	-	25,000	-
			<b>Total General Revenue</b>	<b>1,612,193</b>	<b>1,739,923</b>	<b>1,741,391</b>	<b>1,587,971</b>	<b>1,685,414</b>
			<b>Total - Administration</b>	<b>1,612,193</b>	<b>1,739,923</b>	<b>1,741,391</b>	<b>1,587,971</b>	<b>1,685,414</b>
2111-12000	10.065	1860101.01	Corporations	1,562,942	1,794,113	1,801,627	1,838,674	1,798,880
2111-20000	10.065	1865101.01	RI - E-Government Fund - UCC System	55,320	21,217	-	-	-
			<b>Total General Revenue</b>	<b>1,618,262</b>	<b>1,815,330</b>	<b>1,801,627</b>	<b>1,838,674</b>	<b>1,798,880</b>
			<b>Total - Corporations</b>	<b>1,618,262</b>	<b>1,815,330</b>	<b>1,801,627</b>	<b>1,838,674</b>	<b>1,798,880</b>
2111-40100	10.065	1870101.01	Repairs & Restoration State	93,999	101,165	104,891	207,320	88,909
			<b>Total General Revenue</b>	<b>93,999</b>	<b>101,165</b>	<b>104,891</b>	<b>207,320</b>	<b>88,909</b>
2111-50100	10.065	1875101.02	NHPRC - Electronic Records Program	-	4,879	85,000	85,000	40,121
			Subtotal CFDA No. 89.003	-	4,879	85,000	85,000	40,121
			<b>Total Federal Funds</b>	<b>-</b>	<b>4,879</b>	<b>85,000</b>	<b>85,000</b>	<b>40,121</b>
2111-80400	10.065	1880101.03	Historical Records Trust	391,429	458,741	486,355	216,520	443,476
			<b>Total Restricted Receipts</b>	<b>391,429</b>	<b>458,741</b>	<b>486,355</b>	<b>216,520</b>	<b>443,476</b>
			<b>Total - State Archives</b>	<b>485,428</b>	<b>564,785</b>	<b>676,246</b>	<b>508,840</b>	<b>572,506</b>

# Secretary of State

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2111-40200	10.065	1885101.01	Expense of Regular/Special Elections	639,031	474,125	1,171,900	1,351,711	583,210
2111-40700	10.065	1885102.01	Referenda Costs	168,461	-	106,270	218,785	-
			<b>Total General Revenue</b>	<b>807,492</b>	<b>474,125</b>	<b>1,278,170</b>	<b>1,570,496</b>	<b>583,210</b>
2111-50500	10.065	1886101.02	Election Reform - Help America Vote Act	2,913,387	6,191,426	1,931,890	857,687	546,623
			Subtotal CFDA No. 16.104	2,913,387	6,191,426	1,931,890	857,687	546,623
			<b>Total Federal Funds</b>	<b>2,913,387</b>	<b>6,191,426</b>	<b>1,931,890</b>	<b>857,687</b>	<b>546,623</b>
			<b>Total - Elections and Civics</b>	<b>3,720,879</b>	<b>6,665,551</b>	<b>3,210,060</b>	<b>2,428,183</b>	<b>1,129,833</b>
2121-10000	10.065	1890102.01	State Library	333,299	353,984	366,445	364,225	388,944
2121-40100	10.065	1890103.01	RI Historical Society	341,100	316,100	334,054	300,295	300,295
2121-40200	10.065	1890104.01	Newport Historical Society	8,824	8,824	-	8,383	8,383
2121-40300	10.065	1890105.01	Newspapers Published in RI	3,424	1,712	-	1,626	1,626
2121-40400	10.065	1890106.01	Nathaniel Greene Papers	25,667	25,000	-	-	-
2121-40500	10.065	1890107.01	Museum of Work and Culture	-	-	-	23,750	23,750
			<b>Total General Revenue</b>	<b>712,314</b>	<b>705,620</b>	<b>700,499</b>	<b>698,279</b>	<b>722,998</b>
			<b>Total - State Library</b>	<b>712,314</b>	<b>705,620</b>	<b>700,499</b>	<b>698,279</b>	<b>722,998</b>
2121-11000	10.065	1895101.01	Office of Public Information	444,388	382,135	314,339	203,806	190,131
			<b>Total General Revenue</b>	<b>444,388</b>	<b>382,135</b>	<b>314,339</b>	<b>203,806</b>	<b>190,131</b>
			<b>Total - Office of Public Information</b>	<b>444,388</b>	<b>382,135</b>	<b>314,339</b>	<b>203,806</b>	<b>190,131</b>

# Secretary of State

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		<b>Department Total</b>	<b>8,593,464</b>	<b>11,873,344</b>	<b>8,444,162</b>	<b>7,265,753</b>	<b>6,099,762</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>5,288,648</b>	<b>5,218,298</b>	<b>5,940,917</b>	<b>6,106,546</b>	<b>5,069,542</b>
		<b>Federal Funds</b>	<b>2,913,387</b>	<b>6,196,305</b>	<b>2,016,890</b>	<b>942,687</b>	<b>586,744</b>
		<b>Restricted Receipts</b>	<b>391,429</b>	<b>458,741</b>	<b>486,355</b>	<b>216,520</b>	<b>443,476</b>
		<b>Internal Service Funds</b>	<b>[1,124,598]</b>	<b>[1,011,830]</b>	<b>[1,156,600]</b>	<b>[1,175,731]</b>	<b>[1,177,788]</b>
		<b>Grand Total: Secretary of State</b>	<b>8,593,464</b>	<b>11,873,344</b>	<b>8,444,162</b>	<b>7,265,753</b>	<b>6,099,762</b>



# Secretary of State - Internal Service Program

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
7300-40100	55.065	1905101.09	Record Center Fund	1,124,598	1,011,830	1,156,600	1,175,731	1,177,788
<b>Grand Total - Internal Service Program</b>				<b>1,124,598</b>	<b>1,011,830</b>	<b>1,156,600</b>	<b>1,175,731</b>	<b>1,177,788</b>

# Office of the General Treasurer

RIFANS Agency: 067

Legacy Account	Fund/ Agency	RISAIL Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
8015-00100	14.067	1900101.09	Temporary Disability Insurance Fund	217,162	158,478	303,834	313,475	293,140
			<b>Total Other Funds</b>	<b>217,162</b>	<b>158,478</b>	<b>303,834</b>	<b>313,475</b>	<b>293,140</b>
2310-10000	10.067	1910101.01	General Treasurer	164,951	67,416	66,997	59,302	70,044
2320-10000	10.067	1910102.01	State House Operations	627,842	659,148	785,032	704,514	733,659
2330-10000	10.067	1910103.01	Investment Operations	359,419	402,068	435,471	388,576	415,251
2330-10100	10.067	1910104.01	Public Finance Board	270,790	266,019	310,875	308,746	314,037
2340-10100	10.067	1910105.01	Precious Metals	416	283	-	-	-
2350-10000	10.067	1910106.01	Business Office Operations	974,202	1,099,789	1,087,353	938,647	1,056,650
2320-10100	10.067	1910107.01	Transition Costs	-	-	-	25,000	-
			<b>Total General Revenue</b>	<b>2,397,620</b>	<b>2,494,723</b>	<b>2,685,728</b>	<b>2,424,785</b>	<b>2,589,641</b>
2320-50100	10.067	1915101.02	DET Administration	237,075	210,619	290,975	305,270	291,066
			Subtotal CFDA No. 17.225	237,075	210,619	290,975	305,270	291,066
			<b>Total Federal Funds</b>	<b>237,075</b>	<b>210,619</b>	<b>290,975</b>	<b>305,270</b>	<b>291,066</b>
2310-81100	10.067	1920101.03	Childhood Disease Victim's Fund	-	-	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>2,851,857</b>	<b>2,863,820</b>	<b>3,290,537</b>	<b>3,053,530</b>	<b>3,183,847</b>
2360-90100	10.067	1925101.05	Admin. Expenses - State Retirement System	4,762,540	4,759,514	-	-	-
2360-90101	10.067	1930101.05	Retirement - Treasury Investment Operations	994,247	933,031	-	-	-
			<b>Total Other Funds</b>	<b>5,756,787</b>	<b>5,692,545</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Office of the General Treasurer

RIFANS Agency: 067

Legacy Account	Fund/ Agency	RISAIL Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2370-80100	10.067	1960101.03	Admin. Expenses - State Retirement System	-	-	5,660,755	6,391,220	6,021,043
2370-80101	10.067	1960102.03	Retirement - Treasury Investment Operations	-	-	772,474	932,757	877,497
			<b>Total Restricted Receipts</b>	-	-	<b>6,433,229</b>	<b>7,323,977</b>	<b>6,898,540</b>
			<b>Total - State Retirement System</b>	<b>5,756,787</b>	<b>5,692,545</b>	<b>6,433,229</b>	<b>7,323,977</b>	<b>6,898,540</b>
2340-80400	10.067	1935101.03	Unclaimed Property Program	25,201,545	26,250,066	16,657,676	19,558,292	22,164,410
			<b>Total Restricted Receipts</b>	<b>25,201,545</b>	<b>26,250,066</b>	<b>16,657,676</b>	<b>19,558,292</b>	<b>22,164,410</b>
			<b>Total - Unclaimed Property</b>	<b>25,201,545</b>	<b>26,250,066</b>	<b>16,657,676</b>	<b>19,558,292</b>	<b>22,164,410</b>
2330-10200	10.067	1940101.01	RI Refunding Bond Authority Admin.	31,613	34,393	55,770	40,620	40,349
			<b>Total General Revenue</b>	<b>31,613</b>	<b>34,393</b>	<b>55,770</b>	<b>40,620</b>	<b>40,349</b>
			<b>Total - Rhode Island Refunding Bond Authority</b>	<b>31,613</b>	<b>34,393</b>	<b>55,770</b>	<b>40,620</b>	<b>40,349</b>
2310-10300	10.067	1945101.01	Violent Crimes Indemnity Fund Unit	239,891	219,704	211,502	197,396	278,560
2310-10600	10.067	1945102.01	Station Fire Compensation - State	497,254	(75)	-	-	-
			<b>Total General Revenue</b>	<b>737,145</b>	<b>219,629</b>	<b>211,502</b>	<b>197,396</b>	<b>278,560</b>
2310-50100	10.067	1950101.02	Victims of Violent Crimes	869,249	369,058	731,314	1,654,322	1,625,080
2310-50200	10.067	1950102.02	Station Fire Compensation - Federal	607,428	14,475	-	-	-
			Subtotal CFDA No. 16.576	1,476,677	383,533	731,314	1,654,322	1,625,080
			<b>Total Federal Funds</b>	<b>1,476,677</b>	<b>383,533</b>	<b>731,314</b>	<b>1,654,322</b>	<b>1,625,080</b>

# Office of the General Treasurer

RIFANS Agency: 067

Legacy Account	Fund/ Agency	RISAIL Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2310-80300	10.067	1955101.03	Violent Crimes Compensation	(7,463)	1,002,579	1,715,930	1,626,967	1,657,851
2310-80400	10.067	1955102.03	Station Fire Compensation - Restricted	300,000	372,955	-	-	-
			<b>Total Restricted Receipts</b>	<b>292,537</b>	<b>1,375,534</b>	<b>1,715,930</b>	<b>1,626,967</b>	<b>1,657,851</b>
			<b>Total - Crime Victim Compensation</b>	<b>2,506,359</b>	<b>1,978,696</b>	<b>2,658,746</b>	<b>3,478,685</b>	<b>3,561,491</b>
			<b>Department Total</b>	<b>36,348,161</b>	<b>36,819,520</b>	<b>29,095,958</b>	<b>33,455,104</b>	<b>35,848,637</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>3,166,378</b>	<b>2,748,745</b>	<b>2,953,000</b>	<b>2,662,801</b>	<b>2,908,550</b>
			<b>Federal Funds</b>	<b>1,713,752</b>	<b>594,152</b>	<b>1,022,289</b>	<b>1,959,592</b>	<b>1,916,146</b>
			<b>Restricted Receipts</b>	<b>25,494,082</b>	<b>27,625,600</b>	<b>24,816,835</b>	<b>28,519,236</b>	<b>30,730,801</b>
			<b>Other Funds</b>	<b>5,973,949</b>	<b>5,851,023</b>	<b>303,834</b>	<b>313,475</b>	<b>293,140</b>
			<b>Grand Total: Office of the General Treasurer</b>	<b>36,348,161</b>	<b>36,819,520</b>	<b>29,095,958</b>	<b>33,455,104</b>	<b>35,848,637</b>

# Boards for Design Professionals

RIFANS Agency: 041

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2855-10000	10.041	1970101.01	Boards for Design Professionals	379,272	381,197	390,153	380,240	406,186
			<b>Total General Revenue</b>	<b>379,272</b>	<b>381,197</b>	<b>390,153</b>	<b>380,240</b>	<b>406,186</b>
			<b>Department Total</b>	<b>379,272</b>	<b>381,197</b>	<b>390,153</b>	<b>380,240</b>	<b>406,186</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>379,272</b>	<b>381,197</b>	<b>390,153</b>	<b>380,240</b>	<b>406,186</b>
			<b>Grand Total: Boards for Design Professionals</b>	<b>379,272</b>	<b>381,197</b>	<b>390,153</b>	<b>380,240</b>	<b>406,186</b>

# Board of Elections

RIFANS Agency: 042

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2890-10000	10.042	1975101.01	Board of Elections	1,502,197	1,439,759	1,717,842	1,644,821	1,437,214
2890-10100	10.042	1975102.01	Public Financing of General Elections	-	-	798,397	2,040,171	-
			<b>Total General Revenue</b>	<b>1,502,197</b>	<b>1,439,759</b>	<b>2,516,239</b>	<b>3,684,992</b>	<b>1,437,214</b>
2890-50100	10.042	1977101.02	Federal Election Reform	1,066,871	953,176	818,900	617,574	586,894
			Subtotal CFDA No. 16.104	1,066,871	953,176	818,900	617,574	586,894
			<b>Total Federal Funds</b>	<b>1,066,871</b>	<b>953,176</b>	<b>818,900</b>	<b>617,574</b>	<b>586,894</b>
			<b>Department Total</b>	<b>2,569,068</b>	<b>2,392,935</b>	<b>3,335,139</b>	<b>4,302,566</b>	<b>2,024,108</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,502,197</b>	<b>1,439,759</b>	<b>2,516,239</b>	<b>3,684,992</b>	<b>1,437,214</b>
			<b>Federal Funds</b>	<b>1,066,871</b>	<b>953,176</b>	<b>818,900</b>	<b>617,574</b>	<b>586,894</b>
			<b>Grand Total: Board of Elections</b>	<b>2,569,068</b>	<b>2,392,935</b>	<b>3,335,139</b>	<b>4,302,566</b>	<b>2,024,108</b>

# Rhode Island Ethics Commission

RIFANS Agency: 043

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2865-10000	10.043	1980101.01	Rhode Island Ethics Commission	969,234	1,156,120	1,297,421	1,273,231	1,543,291
			<b>Total General Revenue</b>	<b>969,234</b>	<b>1,156,120</b>	<b>1,297,421</b>	<b>1,273,231</b>	<b>1,543,291</b>
			<b>Department Total</b>	<b>969,234</b>	<b>1,156,120</b>	<b>1,297,421</b>	<b>1,273,231</b>	<b>1,543,291</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>969,234</b>	<b>1,156,120</b>	<b>1,297,421</b>	<b>1,273,231</b>	<b>1,543,291</b>
			<b>Grand Total: Rhode Island Ethics Commission</b>	<b>969,234</b>	<b>1,156,120</b>	<b>1,297,421</b>	<b>1,273,231</b>	<b>1,543,291</b>

# Office of the Governor

RIFANS Agency: 012

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2010-90000	10.012	1986101.09	ISTEA Governor's Office	-	49,006	92,129	88,796	95,049
			<b>Total Other Funds</b>	<b>-</b>	<b>49,006</b>	<b>92,129</b>	<b>88,796</b>	<b>95,049</b>
2010-10000	10.012	1985101.01	Office of the Governor	4,362,965	4,763,027	4,952,015	4,681,601	4,899,774
2010-10100	10.012	1985102.01	Transition Costs	-	150	-	-	-
			<b>Total General Revenue</b>	<b>4,362,965</b>	<b>4,763,177</b>	<b>4,952,015</b>	<b>4,681,601</b>	<b>4,899,774</b>
2010-80200	10.012	1987101.03	Office of Health and Human Services	-	117,777	-	-	-
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>117,777</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Department Total</b>	<b>4,362,965</b>	<b>4,929,960</b>	<b>5,044,144</b>	<b>4,770,397</b>	<b>4,994,823</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>4,362,965</b>	<b>4,763,177</b>	<b>4,952,015</b>	<b>4,681,601</b>	<b>4,899,774</b>
			<b>Restricted Receipts</b>	<b>-</b>	<b>117,777</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Other Funds</b>	<b>-</b>	<b>49,006</b>	<b>92,129</b>	<b>88,796</b>	<b>95,049</b>
			<b>Grand Total: Office of the Governor</b>	<b>4,362,965</b>	<b>4,929,960</b>	<b>5,044,144</b>	<b>4,770,397</b>	<b>4,994,823</b>



# Public Utilities Commission

RIFANS Agency: 044

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2841-10000	10.044	1990101.01	Motor Carriers of Property	628,341	656,682	743,985	737,811	665,706
			<b>Total General Revenue</b>	<b>628,341</b>	<b>656,682</b>	<b>743,985</b>	<b>737,811</b>	<b>665,706</b>
2841-50200	10.044	1995101.02	Gas Pipeline Safety	56,367	76,231	88,567	99,853	100,124
			Subtotal CFDA No. 20.700	56,367	76,231	88,567	99,853	100,124
			<b>Total Federal Funds</b>	<b>56,367</b>	<b>76,231</b>	<b>88,567</b>	<b>99,853</b>	<b>100,124</b>
2841-80300	10.044	2000101.03	Public Utilities Commission - General	3,776,996	4,085,616	5,224,325	5,352,599	5,478,613
2841-80400	10.044	2000102.03	Public Utilities Reserve Account	355,737	358,218	731,104	731,104	731,104
2841-80600	10.044	2000103.03	Energy Facility Siting Fund	389	2,474	125,000	125,000	125,000
			<b>Total Restricted Receipts</b>	<b>4,133,122</b>	<b>4,446,308</b>	<b>6,080,429</b>	<b>6,208,703</b>	<b>6,334,717</b>
			<b>Department Total</b>	<b>4,817,830</b>	<b>5,179,221</b>	<b>6,912,981</b>	<b>7,046,367</b>	<b>7,100,547</b>
<b>Funds:</b>			<b>General Revenues</b>	<b>628,341</b>	<b>656,682</b>	<b>743,985</b>	<b>737,811</b>	<b>665,706</b>
			<b>Federal Funds</b>	<b>56,367</b>	<b>76,231</b>	<b>88,567</b>	<b>99,853</b>	<b>100,124</b>
			<b>Restricted Receipts</b>	<b>4,133,122</b>	<b>4,446,308</b>	<b>6,080,429</b>	<b>6,208,703</b>	<b>6,334,717</b>
			<b>Grand Total: Public Utilities Commission</b>	<b>4,817,830</b>	<b>5,179,221</b>	<b>6,912,981</b>	<b>7,046,367</b>	<b>7,100,547</b>

# Rhode Island Commission on Women

RIFANS Agency: 024

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2042-10000	10.024	2015101.01	Rhode Island Commission on Women	83,741	89,441	99,715	99,023	108,203
			<b>Total General Revenue</b>	<b>83,741</b>	<b>89,441</b>	<b>99,715</b>	<b>99,023</b>	<b>108,203</b>
			<b>Department Total</b>	<b>83,741</b>	<b>89,441</b>	<b>99,715</b>	<b>99,023</b>	<b>108,203</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>83,741</b>	<b>89,441</b>	<b>99,715</b>	<b>99,023</b>	<b>108,203</b>
			<b>Grand Total: Rhode Island Commission on Women</b>	<b>83,741</b>	<b>89,441</b>	<b>99,715</b>	<b>99,023</b>	<b>108,203</b>

# **Human Services**



# Office of Health and Human Services

RIFANS Agency: 028

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2020-10000	10.028	2017101.01	Office of Health and Human Services	-	-	313,160	297,018	310,738
			<b>Total General Revenue</b>	-	-	<b>313,160</b>	<b>297,018</b>	<b>310,738</b>
2020-50300	10.028	2018104.02	Substance Abuse II	-	-	-	-	2,350,965
			Subtotal CFDA No. 93.778	-	-	-	-	2,350,965
2020-50000	10.028	2018101.02	Office of Health and Human Services	-	-	245,357	48,848	-
			Subtotal CFDA No. 93.778	-	-	245,357	48,848	-
2020-50100	10.028	2018102.02	Real Choices	-	-	-	163,688	653,300
2020-50200	10.028	2018103.02	Transformation Grants	-	-	-	2,378,253	2,822,000
			Subtotal CFDA No. 93.778	-	-	-	2,541,941	3,475,300
			<b>Total Federal Funds</b>	-	-	<b>245,357</b>	<b>2,590,789</b>	<b>5,826,265</b>
2020-80000	10.028	2019101.03	Office of Health and Human Services	-	-	211,603	415,849	445,548
			<b>Total Restricted Receipts</b>	-	-	<b>211,603</b>	<b>415,849</b>	<b>445,548</b>
			<b>Department Total</b>	-	-	<b>770,120</b>	<b>3,303,656</b>	<b>6,582,551</b>
<b>Funds:</b>			<b>General Revenue</b>	-	-	<b>313,160</b>	<b>297,018</b>	<b>310,738</b>
			<b>Federal Funds</b>	-	-	<b>245,357</b>	<b>2,590,789</b>	<b>5,826,265</b>
			<b>Restricted Receipts</b>	-	-	<b>211,603</b>	<b>415,849</b>	<b>445,548</b>
			<b>Grand Total: Office of Health and Human Services</b>	-	-	<b>770,120</b>	<b>3,303,656</b>	<b>6,582,551</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3310-10000	10.079	2020101.01	Office of the Director	781,156	979,676	991,061	1,079,358	1,154,654
3310-10100	10.079	2020102.01	Support Services	2,227,528	2,362,285	1,804,219	2,265,026	2,363,434
3310-10500	10.079	2020103.01	Staff Training	389,395	454,493	454,545	454,545	454,545
3390-10000	10.079	2020104.01	Management and Budget	906,062	761,930	762,396	765,298	694,255
3390-10400	10.079	2020105.01	Information Systems	2,826,620	2,576,867	1,425,276	1,390,836	1,407,011
3390-10600	10.079	2020106.01	Medicaid - CM Admin. - State Match	179,898	365,067	371,486	346,613	357,039
3390-10800	10.079	2020108.01	TANF/EA - CM Program - State Match	927,522	946,761	1,051,921	824,116	803,612
3390-10900	10.079	2020109.01	Buy Rite Contracting	-	-	-	-	(1,216,402)
			<b>Total General Revenue</b>	<b>8,238,181</b>	<b>8,447,079</b>	<b>6,860,904</b>	<b>7,125,792</b>	<b>6,018,148</b>
3310-50000	10.079	2025106.02	RI Child Welfare Research Grant	59,902	-	-	-	-
			Subtotal CFDA No. 93.556	59,902	-	-	-	-
3390-50800	10.079	2025105.02	TANF/EA - CM Program - Federal Share	923,561	945,211	1,006,480	824,116	803,612
			Subtotal CFDA No. 93.558	923,561	945,211	1,006,480	824,116	803,612
3390-50200	10.079	2025101.02	Title IV-E Central Management	743,985	769,387	833,730	782,282	1,058,150
3390-50400	10.079	2025102.02	Title IV-E SACWIS - Federal Match	1,451,526	1,405,197	1,265,558	2,094,408	2,130,491
			Subtotal CFDA No. 93.658	2,195,511	2,174,584	2,099,288	2,876,690	3,188,641
3390-50600	10.079	2025103.02	Medicaid - CM Admin. - Federal Share	179,898	364,483	371,486	346,613	357,039
			Subtotal CFDA No. 93.778	179,898	364,483	371,486	346,613	357,039
			<b>Total Federal Funds</b>	<b>3,358,872</b>	<b>3,484,278</b>	<b>3,477,254</b>	<b>4,047,419</b>	<b>4,349,292</b>
			<b>Total - Central Management</b>	<b>11,597,053</b>	<b>11,931,357</b>	<b>10,338,158</b>	<b>11,173,211</b>	<b>10,367,440</b>
3350-90200	10.079	2030101.05	RICAP - Groden Center	-	-	-	79,660	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3350-90100	10.079	2031101.05	RICAP - Spurwink/RI	500	-	-	-	-
			<b>Total Other Funds</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>79,660</b>	<b>-</b>
3350-10000	10.079	2035101.01	Children's Behavioral Health Services	1,182,481	1,794,827	1,366,047	1,993,534	1,373,014
3350-10100	10.079	2035102.01	Children's Behavioral Health - Program	1,112,720	490,592	752,955	731,913	3,883,196
3350-10200	10.079	2035103.01	Medicaid - Psychiatric Hospital - State Match	9,930,183	3,984,827	2,534,269	4,497,199	-
3350-10300	10.079	2035104.01	Medicaid - CBH Program - State Match	11,111,422	11,202,082	12,568,689	8,989,955	7,599,176
3350-10400	10.079	2035105.01	Medicaid - CBH Admin. - State Match	964,674	1,145,149	1,243,067	860,545	1,254,642
3350-10500	10.079	2035106.01	Project Reach Rhode Island	2,472,056	2,727,484	3,170,775	3,170,775	3,239,961
3350-10201	10.079	2035107.01	Psychiatric Hospital Initiative	600,000	600,000	600,000	600,000	-
3350-10501	10.079	2035109.01	Project Hope Continuation	-	1,197,956	1,821,271	1,743,015	1,743,015
3350-10800	10.079	2035112.01	Medicaid DSP-Psychiatric Hospital-State Share	-	10,690,035	12,925,215	13,644,885	-
3350-10900	10.079	2035113.01	Medicaid - CIS State	-	-	-	3,480,547	-
			<b>Total General Revenue</b>	<b>27,373,536</b>	<b>33,832,952</b>	<b>36,982,288</b>	<b>39,712,368</b>	<b>19,093,004</b>
3330-50600	10.079	2055101.02	Title I	331,109	274,346	390,833	314,961	291,757
			Subtotal CFDA No. 84.010	331,109	274,346	390,833	314,961	291,757
3340-57000	10.079	2075114.02	IDEA B	256,993	147,467	198,505	250,466	250,466
			Subtotal CFDA No. 84.027	256,993	147,467	198,505	250,466	250,466
3330-52100	10.079	2055103.02	Title IV	64	2,604	1,505	1,505	1,505
			Subtotal CFDA No. 84.186	64	2,604	1,505	1,505	1,505
3330-52000	10.079	2055102.02	Title II Education	155,759	137,011	153,923	126,888	126,888
			Subtotal CFDA No. 84.281	155,759	137,011	153,923	126,888	126,888

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3330-52700	10.079	2055106.02	Title IV	3,584	1,143	1,711	1,711	1,711
			Subtotal CFDA No. 84.298	3,584	1,143	1,711	1,711	1,711
3350-53300	10.079	2040107.02	Project Hope	1,854,706	226,114	-	-	-
3350-53400	10.079	2040111.02	Positive Education Partnership	-	143,406	1,500,000	1,569,984	2,070,182
			Subtotal CFDA No. 93.104	1,854,706	369,520	1,500,000	1,569,984	2,070,182
3340-50100	10.079	2075102.02	Title IV-B-Child Welfare Service	1,004,594	932,724	869,403	869,050	854,050
			Subtotal CFDA No. 93.645	1,004,594	932,724	869,403	869,050	854,050
3340-55500	10.079	2040102.02	Child Abuse and Neglect II	116,725	68,542	119,836	162,325	162,325
			Subtotal CFDA No. 93.669	116,725	68,542	119,836	162,325	162,325
3350-50100	10.079	2040103.02	Medicaid - Psych. Hosp. - Federal Share	12,368,745	4,807,296	10,467,360	5,045,930	-
3350-50200	10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	955,659	1,144,779	1,099,377	860,545	1,254,642
3350-50300	10.079	2040105.02	Medicaid - CBH Program - Fed. Share	13,884,538	13,538,707	16,967,565	10,086,873	8,348,693
3350-50800	10.079	2040112.02	Medicaid Managed Care-Federal	-	12,778,759	5,200,000	15,309,778	-
3350-50900	10.079	2040113.02	Medicaid -CIS Federal	-	-	-	3,823,854	-
			Subtotal CFDA No. 93.778	27,208,942	32,269,541	33,734,302	35,126,980	9,603,335
3340-50800	10.079	2040110.02	Real Choices For Systems Change	130,270	34,003	-	-	-
			Subtotal CFDA No. 93.779	130,270	34,003	-	-	-
3350-51800	10.079	2040106.02	Mental Health Block Grant	88,000	88,070	142,000	292,200	199,139
			Subtotal CFDA No. 93.958	88,000	88,070	142,000	292,200	199,139



# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total Federal Funds</b>				<b>31,150,746</b>	<b>34,324,971</b>	<b>37,112,018</b>	<b>38,716,070</b>	<b>13,561,358</b>
<b>Total - Children's Behavioral Health Services</b>				<b>58,524,782</b>	<b>68,157,923</b>	<b>74,094,306</b>	<b>78,508,098</b>	<b>32,654,362</b>
3330-90401	10.079	2047101.05	RICAP - Girls Facility - Training	-	492,272	800,000	-	700,000
3330-90402	10.079	2048101.05	RICAP - Community Facilities - Training	-	-	500,000	-	-
<b>Total Other Funds</b>				<b>-</b>	<b>492,272</b>	<b>1,300,000</b>	<b>-</b>	<b>700,000</b>
3330-10000	10.079	2050101.01	Institutional Support Services	16,372,161	17,575,061	18,009,416	16,747,050	15,479,236
3330-10100	10.079	2050102.01	Juvenile Probation and Parole	6,133,406	6,910,254	7,254,076	7,181,820	7,022,759
3330-10300	10.079	2050103.01	Juvenile Education Program - RITS	3,855,520	3,821,010	4,553,284	4,140,396	3,330,803
3330-12400	10.079	2050104.01	Medicaid - JCS Admin. - State Match	75,718	166,173	158,362	153,358	161,090
3330-12600	10.079	2050105.01	Medicaid - JCS Program - State Match	1,982,888	2,300,798	2,603,869	2,413,149	231,889
<b>Total General Revenue</b>				<b>28,419,693</b>	<b>30,773,296</b>	<b>32,579,007</b>	<b>30,635,773</b>	<b>26,225,777</b>
3330-50400	10.079	2055116.02	Compass Grant	39,222	114,894	43,902	5,586	-
Subtotal CFDA No. 16.202				39,222	114,894	43,902	5,586	-
3330-53010	10.079	2055110.02	Safe Streets Providence - Federal Match	5,093	444	-	-	-
Subtotal CFDA No. 16.523				5,093	444	-	-	-
3330-50100	10.079	2055115.02	Byrne Formula Grant	37,514	30,089	19,276	-	-
Subtotal CFDA No. 16.579				37,514	30,089	19,276	-	-
3330-52900	10.079	2055108.02	Substance Abuse Block Grant	101,977	98,085	-	-	-
Subtotal CFDA No. 16.593				101,977	98,085	-	-	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3330-53800	10.079	2055117.02	Title IV Community Services	269,682	213,830	207,763	213,830	213,830
			Subtotal CFDA No. 84.004	269,682	213,830	207,763	213,830	213,830
3330-52800	10.079	2055107.02	Perkins Grant	21,092	26,349	28,379	35,627	35,627
			Subtotal CFDA No. 84.243	21,092	26,349	28,379	35,627	35,627
3330-52400	10.079	2055104.02	Medicaid - JCS Admin. - Federal Share	75,718	165,928	158,362	153,358	161,090
3330-52600	10.079	2055105.02	Medicaid - JCS Prog. - Federal Share	2,466,604	2,756,745	2,921,578	2,651,172	200,290
			Subtotal CFDA No. 93.778	2,542,322	2,922,673	3,079,940	2,804,530	361,380
			<b>Total Federal Funds</b>	<b>3,016,902</b>	<b>3,406,364</b>	<b>3,379,260</b>	<b>3,059,573</b>	<b>610,837</b>
3330-80100	10.079	2060101.03	Trainees Benefits - RITS	(2,756)	2,435	6,000	6,000	6,000
3330-80200	10.079	2060102.03	Training School	47,050	186,718	-	497,702	-
			<b>Total Restricted Receipts</b>	<b>44,294</b>	<b>189,153</b>	<b>6,000</b>	<b>503,702</b>	<b>6,000</b>
			<b>Total - Juvenile Correctional Services</b>	<b>31,480,889</b>	<b>34,861,085</b>	<b>37,264,267</b>	<b>34,199,048</b>	<b>27,542,614</b>
3340-80500	10.079	2080105.05	RICAP - Camp E-Hun-Tee-R	-	-	6,815,501	85,000	65,000
3340-90200	10.079	2082101.05	RICAP - Fire Code Upgrades	-	63,163	500,000	100,000	1,000,000
			<b>Total Other Funds</b>	<b>-</b>	<b>63,163</b>	<b>7,315,501</b>	<b>185,000</b>	<b>1,065,000</b>
3310-10400	10.079	2065101.01	Childrens' Trust Fund	55,000	143,232	55,000	55,000	100,000
3340-10301	10.079	2066101.01	Harmony Hill Grants	-	389,041	400,766	400,766	400,766
3315-10000	10.079	2070101.01	Child Protective Services	3,009,769	4,001,754	3,767,292	4,607,526	6,551,949

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3320-10100	10.079	2070102.01	Family Services - Region 1	4,727,294	4,889,733	5,469,506	5,586,069	4,764,768
3320-10200	10.079	2070103.01	Family Services - Region 2	1,897,758	2,043,354	2,389,962	2,614,700	2,891,227
3320-10300	10.079	2070104.01	Family Services - Region 3	2,692,115	2,789,913	3,394,559	3,615,716	4,011,809
3320-10400	10.079	2070105.01	Family Services - Region 4	4,508,741	4,522,669	5,334,327	4,985,359	5,599,513
3340-10000	10.079	2070106.01	Community Resources	1,094,990	947,587	1,263,176	1,033,611	1,080,345
3340-10300	10.079	2070107.01	Board and Care - Child Welfare Programs	6,184,333	6,217,498	9,271,763	9,276,004	8,122,804
3340-10400	10.079	2070108.01	Foster Care	17,311,812	17,541,568	17,422,851	18,209,383	19,354,241
3340-10500	10.079	2070109.01	Child Abuse and Neglect Prevention Services	100,274	505,414	77,309	385,040	385,040
3340-10600	10.079	2070110.01	Medicaid - CW Program - State Match	20,459,222	21,839,542	23,765,556	23,973,043	5,597,463
3340-11200	10.079	2070111.01	Medicaid - CW Admin. - State Match	1,142,791	1,563,036	1,155,201	1,894,957	1,879,233
3340-11400	10.079	2070113.01	TANF/EA - CW Program - State Match	12,162,897	9,638,101	6,104,501	6,739,834	6,469,298
3340-11800	10.079	2070114.01	Purchased Service Placements (POS)	3,369,352	4,490,726	4,329,809	4,953,855	4,765,197
3340-11900	10.079	2070115.01	Medicaid - POS Placements - State Match	12,416,872	13,188,707	12,186,251	15,187,170	13,652,255
3340-11901	10.079	2070117.01	Medicaid - POS Initiative - State Match	-	-	181,410	186,788	189,050
			<b>Total General Revenue</b>	<b>91,133,220</b>	<b>94,711,875</b>	<b>96,569,239</b>	<b>103,704,821</b>	<b>85,814,958</b>
3340-50500	10.079	2040101.02	Family Preservation & Support	2,192,005	2,156,408	-	-	-
			Subtotal CFDA No. 93.556	2,192,005	2,156,408	-	-	-
3340-50600	10.079	2075106.02	TANF/EA - CW Program - Federal Share	6,509,155	6,927,582	-	6,891,302	6,908,520
			Subtotal CFDA No. 93.558	6,509,155	6,927,582	-	6,891,302	6,908,520
3340-51000	10.079	2075107.02	Day Care Licensing	343,758	343,960	344,696	338,761	341,009
			Subtotal CFDA No. 93.575	343,758	343,960	344,696	338,761	341,009
3340-51300	10.079	2075117.02	Education and Training Voucher	197,972	193,175	217,939	217,939	217,939

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 93.599	197,972	193,175	217,939	217,939	217,939
3340-54200	10.079	2075116.02	Adoption Incentive Payments	20,000	20,000	20,000	20,000	20,000
			Subtotal CFDA No. 93.603	20,000	20,000	20,000	20,000	20,000
3340-51400	10.079	2075110.02	Children's Justice Act	98,650	111,900	96,691	96,691	96,691
			Subtotal CFDA No. 93.643	98,650	111,900	96,691	96,691	96,691
3340-54000	10.079	2075112.02	Title IV - E - Direct Services	10,244,259	10,349,682	11,998,404	10,890,281	13,380,330
			Subtotal CFDA No. 93.658	10,244,259	10,349,682	11,998,404	10,890,281	13,380,330
3340-54100	10.079	2075113.02	Title IV - E - Adoption Assistance	6,264,065	9,302,075	8,131,857	8,727,189	8,745,402
			Subtotal CFDA No. 93.659	6,264,065	9,302,075	8,131,857	8,727,189	8,745,402
3340-51200	10.079	2075109.02	Child Abuse Challenge Grant	167,611	161,729	216,889	257,881	257,881
			Subtotal CFDA No. 93.669	167,611	161,729	216,889	257,881	257,881
3340-51100	10.079	2075108.02	Independent Living Program	749,677	640,082	600,000	716,704	730,090
			Subtotal CFDA No. 93.674	749,677	640,082	600,000	716,704	730,090
3350-60100	10.079	2040114.02	Promoting	-	-	1,644,829	1,920,190	1,919,721
3340-50200	10.079	2075103.02	Medicaid - CW Admin. - Federal Share	1,142,791	1,560,549	1,155,201	1,894,957	1,879,233
3340-50300	10.079	2075104.02	Medicaid - CW Prog. - Federal Share	25,440,334	26,172,853	27,206,354	26,898,136	6,835,125
3340-51900	10.079	2075111.02	Medicaid - POS Placements - Federal Share	15,442,188	15,839,719	13,837,028	17,028,045	14,656,068
3340-51901	10.079	2075115.02	Medicaid - POS Initiative - Federal Share	-	-	210,590	205,212	202,950
			Subtotal CFDA No. 93.778	42,025,313	43,573,121	44,054,002	47,946,540	25,493,097

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			<b>Total Federal Funds</b>	<b>68,812,465</b>	<b>73,779,714</b>	<b>65,680,478</b>	<b>76,103,288</b>	<b>56,190,959</b>
3340-80200	10.079	2080101.03	Childrens' Trust Account - SSI	1,365,209	1,857,103	1,583,094	1,643,079	1,675,941
3340-80400	10.079	2080102.03	Parental Contributions	-	(12,971)	72,000	72,000	72,000
			<b>Total Restricted Receipts</b>	<b>1,365,209</b>	<b>1,844,132</b>	<b>1,655,094</b>	<b>1,715,079</b>	<b>1,747,941</b>
			<b>Total - Child Welfare</b>	<b>161,310,894</b>	<b>170,398,884</b>	<b>171,220,312</b>	<b>181,708,188</b>	<b>144,818,858</b>
3370-10000	10.079	2085101.01	Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
			<b>Total General Revenue</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
			<b>Total - Higher Education Incentive Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
			<b>Department Total</b>	<b>263,113,618</b>	<b>285,549,249</b>	<b>293,117,043</b>	<b>305,788,545</b>	<b>215,583,274</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>155,364,630</b>	<b>167,965,202</b>	<b>173,191,438</b>	<b>181,378,754</b>	<b>137,351,887</b>
			<b>Federal Funds</b>	<b>106,338,985</b>	<b>114,995,327</b>	<b>109,649,010</b>	<b>121,926,350</b>	<b>74,712,446</b>
			<b>Restricted Receipts</b>	<b>1,409,503</b>	<b>2,033,285</b>	<b>1,661,094</b>	<b>2,218,781</b>	<b>1,753,941</b>
			<b>Other Funds</b>	<b>500</b>	<b>555,435</b>	<b>8,615,501</b>	<b>264,660</b>	<b>1,765,000</b>
			<b>Grand Total: Children, Youth and Families</b>	<b>263,113,618</b>	<b>285,549,249</b>	<b>293,117,043</b>	<b>305,788,545</b>	<b>215,583,274</b>

# Department of Elderly Affairs

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3260-91500	10.078	2100101.05	Intermodal Surface	4,605,480	4,757,150	4,800,000	4,685,000	4,685,000
3240-90100	10.078	2100104.05	RAPP Foundation Funs	1,733	-	-	-	-
3210-90100	10.078	2100105.05	RICAP - Aging and Disability Resource Center	-	-	-	-	600,000
<b>Total Other Funds</b>				<b>4,607,213</b>	<b>4,757,150</b>	<b>4,800,000</b>	<b>4,685,000</b>	<b>5,285,000</b>
3210-10000	10.078	2105101.01	Administrative Services	1,492,835	1,371,593	1,978,681	1,919,296	1,837,708
3210-10300	10.078	2105102.01	Governor's Conference on Aging	(1,022)	(1,051)	-	-	-
3240-10100	10.078	2105103.01	Sr. Companion Program Match	89,135	40,530	57,243	57,243	57,243
3240-10300	10.078	2105104.01	Elderly Nutrition Programs	655,120	-	-	-	-
3240-10800	10.078	2105105.01	Protective Services	386,505	284,757	465,207	438,697	471,991
3240-11000	10.078	2105106.01	Community Agency Grants	1,282,845	81,512	81,512	81,512	81,512
3240-11600	10.078	2105107.01	In - Home Services	719,068	718,619	739,881	710,126	731,721
3240-11800	10.078	2105108.01	Title III I.D. Income	1,369	1,735	1,590	1,590	1,590
3240-12900	10.078	2105109.01	Medicaid Administration - State Share	621,304	716,469	661,293	635,172	827,052
3240-15000	10.078	2105110.01	Ombudsman	86,746	53,879	86,750	86,750	86,750
3240-16100	10.078	2105112.01	Case Management - State	200,952	221,909	254,475	254,475	260,426
3240-16200	10.078	2105113.01	In - Home Services - Core Program (State)	9,155	20,449	-	-	-
3240-16300	10.078	2105114.01	Respite Care	399,650	-	-	-	-
3240-16400	10.078	2105115.01	Home and Community Care Grants	750,000	-	-	-	-
3240-16500	10.078	2105116.01	In - Home Services - Co-Pay/Day Care	822,276	1,125,596	1,069,515	1,292,214	1,356,825
3240-16600	10.078	2105117.01	In - Home Services - Co-Pay/Home Care	1,762,499	2,142,643	2,120,356	2,225,706	2,336,991
3240-16700	10.078	2105118.01	Core Medicaid Waiver - State	2,002,662	2,525,551	2,777,010	3,092,303	3,322,915
3260-10200	10.078	2105119.01	Health Promotion	40,105	35,247	132,793	79,890	96,960
3260-10500	10.078	2105120.01	Elderly Housing Security	364,110	146,962	165,890	153,578	96,907
3260-10400	10.078	2105121.01	Senior Community Service Employment Match	54,032	53,749	57,122	53,337	58,842
3260-10700	10.078	2105122.01	Transportation	3,112,179	2,710,722	2,653,654	2,864,376	2,460,723

# Department of Elderly Affairs

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3260-10300	10.078	2105123.01	Pharmaceutical Assistance to the Elderly - Admin.	44,109	38,995	143,654	181,020	210,540
3240-11010	10.078	2105125.01	Community Agency - Legislative Grants	-	3,333,448	3,236,479	3,204,479	3,204,479
3210-10500	10.078	2105126.01	NCOA ABC Foundation Grant	20,000	5,000	-	-	-
3240-11011	10.078	2105128.01	Community Agency - Legislative Grants III	-	-	-	32,000	32,000
3240-10211	10.078	2105129.01	Buy Rite Contracting	-	-	-	-	(234,075)
3270-10000	10.078	2110101.01	Care and Safety of the Elderly	752	752	600	600	600
3260-10301	10.078	2115101.01	Pharmaceutical Assistance to the Elderly	25	25	-	-	-
3260-10310	10.078	2115102.01	Pharmaceutical Assistance to the Elderly	10,743,854	6,494,823	3,412,000	2,000,207	2,081,654
<b>Total General Revenue</b>				<b>25,660,265</b>	<b>22,123,914</b>	<b>20,095,705</b>	<b>19,364,571</b>	<b>19,381,354</b>
3240-50700	10.078	2120104.02	Title VIII Elderly Feeding (USDA)	660,575	687,937	691,896	613,606	613,606
			Subtotal CFDA No. 10.570	660,575	687,937	691,896	613,606	613,606
3260-50400	10.078	2120115.02	Senior Community Service Employment	393,449	286,090	474,642	465,739	465,739
			Subtotal CFDA No. 17.235	393,449	286,090	474,642	465,739	465,739
3240-51900	10.078	2120109.02	Title III OAA Elder Abuse Prevention	25,551	24,209	29,489	25,539	25,037
			Subtotal CFDA No. 93.041	25,551	24,209	29,489	25,539	25,037
3240-51800	10.078	2120108.02	Title III OAA Ombudsman	70,633	70,066	70,101	74,301	74,301
			Subtotal CFDA No. 93.042	70,633	70,066	70,101	74,301	74,301
3260-52100	10.078	2120117.02	Disease Prevention	99,876	117,110	108,508	106,594	106,594
			Subtotal CFDA No. 93.043	99,876	117,110	108,508	106,594	106,594
3240-50400	10.078	2120103.02	Title III OAA 1965 (Social Services)	2,246,391	1,991,536	1,959,519	1,741,673	1,785,370
3240-51200	10.078	2120107.02	Title III OAA (Administration)	447,834	323,187	447,666	409,181	433,141

# Department of Elderly Affairs

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 93.044	2,694,225	2,314,723	2,407,185	2,150,854	2,218,511
3240-50800	10.078	2120105.02	Title III OAA Congregate Meals	1,328,136	1,773,042	1,522,597	1,531,430	1,531,430
3240-50900	10.078	2120106.02	Title III - Home Delivered Meals	571,013	966,026	904,992	906,082	906,082
			Subtotal CFDA No. 93.045	1,899,149	2,739,068	2,427,589	2,437,512	2,437,512
3240-55000	10.078	2120118.02	Outcome Based Evaluation System Grant	19,243	45,886	15,000	46,307	46,307
3240-53500	10.078	2120121.02	Rhode Island One Stop	205,771	164,722	146,834	400,910	223,588
3240-50700	10.078	2120124.02	Senior Medicare Partol	-	-	-	168,425	167,921
			Subtotal CFDA No. 93.048	225,014	210,608	161,834	615,642	437,816
3240-50200	10.078	2120102.02	Partners in Care - Alzheimer's Families	288,273	163,496	266,825	289,804	289,571
			Subtotal CFDA No. 93.051	288,273	163,496	266,825	289,804	289,571
3240-54100	10.078	2120119.02	Family Care Giver Support	769,870	873,602	705,997	772,488	770,922
			Subtotal CFDA No. 93.052	769,870	873,602	705,997	772,488	770,922
3260-51200	10.078	2120116.02	Fuel Assistance Program	74,147	124,328	81,747	80,789	38,947
			Subtotal CFDA No. 93.568	74,147	124,328	81,747	80,789	38,947
3260-50300	10.078	2120114.02	Transportation - Title XX	190,335	240,557	255,152	255,152	255,152
			Subtotal CFDA No. 93.667	190,335	240,557	255,152	255,152	255,152
3240-52900	10.078	2120111.02	Medicaid - Administrative Match	650,175	634,726	664,332	661,422	859,052
3240-56100	10.078	2120112.02	Case Management - Federal	251,048	267,271	285,525	285,525	279,574
3240-56700	10.078	2120113.02	Core Medicaid Waiver - Federal	2,498,674	3,045,531	3,220,479	3,469,613	3,567,166
3240-53000	10.078	2120127.02	Medicaid - Administrative Match III	-	-	-	32,000	32,000



# Department of Elderly Affairs

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 93.778	3,399,897	3,947,528	4,170,336	4,448,560	4,737,792
3240-52000	10.078	2120110.02	Health Information and Counseling	167,676	179,681	140,403	183,395	195,961
			Subtotal CFDA No. 93.779	167,676	179,681	140,403	183,395	195,961
3260-54000	10.078	2120122.02	SPAP - State Pharmaceutical Assistance Program	454,309	2,827,246	195,523	171,176	-
			Subtotal CFDA No. 93.786	454,309	2,827,246	195,523	171,176	-
3240-50100	10.078	2120101.02	Senior Companion Program	356,173	389,850	436,378	410,223	389,470
			Subtotal CFDA No. 94.016	356,173	389,850	436,378	410,223	389,470
			<b>Total Federal Funds</b>	<b>11,769,152</b>	<b>15,196,099</b>	<b>12,623,605</b>	<b>13,101,374</b>	<b>13,056,931</b>
3260-80310	10.078	2125101.03	RIPAE - Pharmaceutical Rebates	-	2,362,357	1,250,000	665,389	690,000
			<b>Total Restricted Funds</b>	<b>-</b>	<b>2,362,357</b>	<b>1,250,000</b>	<b>665,389</b>	<b>690,000</b>
			<b>Department Total</b>	<b>42,036,630</b>	<b>44,439,520</b>	<b>38,769,310</b>	<b>37,816,334</b>	<b>38,413,285</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>25,660,265</b>	<b>22,123,914</b>	<b>20,095,705</b>	<b>19,364,571</b>	<b>19,381,354</b>
			<b>Federal Funds</b>	<b>11,769,152</b>	<b>15,196,099</b>	<b>12,623,605</b>	<b>13,101,374</b>	<b>13,056,931</b>
			<b>Restricted Funds</b>	<b>-</b>	<b>2,362,357</b>	<b>1,250,000</b>	<b>665,389</b>	<b>690,000</b>
			<b>Other Funds</b>	<b>4,607,213</b>	<b>4,757,150</b>	<b>4,800,000</b>	<b>4,685,000</b>	<b>5,285,000</b>
			<b>Grand Total: Elderly Affairs</b>	<b>42,036,630</b>	<b>44,439,520</b>	<b>38,769,310</b>	<b>37,816,334</b>	<b>38,413,285</b>

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1104-90100	10.075	2130101.05	Trauma Registry	177	-	-	8,000	-
			<b>Total Other Funds</b>	<b>177</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
1101-10000	10.075	2135101.01	Director of Health	442,738	476,449	855,697	1,396,864	1,060,047
1101-40100	10.075	2135102.01	Medical Education - Brown University	75,000	-	-	-	-
1102-10000	10.075	2135103.01	Management Services	10,151	79,528	8,200	8,200	8,200
1103-10000	10.075	2135104.01	Health Policy and Planning	130,993	140,629	202,792	191,296	212,808
1103-10300	10.075	2135105.01	Minority Health Program	415,816	413,506	436,909	407,486	448,783
1103-10400	10.075	2135106.01	Measuring the Quality of Hospital Care	179,221	216,132	260,269	262,118	270,356
1104-10000	10.075	2135107.01	Vital Records	885,592	1,146,799	978,785	1,063,886	1,505,902
1105-10000	10.075	2135108.01	Information Services	252,264	286,991	293,536	-	-
1101-10300	10.075	2135109.01	Worksite Wellness	-	168,691	275,000	275,000	275,000
1103-10200	10.075	2135112.01	Rite Care	892	-	-	-	-
1101-10100	10.075	2135113.01	Rhode Island Hosp. Eff. & Lev.	2,300,000	3,300,000	-	-	-
1101-10200	10.075	2135114.01	Legislative Grants	-	1,514,513	1,503,317	1,503,317	376,502
1101-10300	10.075	2135115.01	Buy Rite Contracting	-	-	-	-	(47,197)
			<b>Total General Revenue</b>	<b>4,692,667</b>	<b>7,743,238</b>	<b>4,814,505</b>	<b>5,108,167</b>	<b>4,110,401</b>
1103-50700	10.075	2145120.02	Demo in Health Information Technology	60,257	405,228	1,125,887	1,125,887	1,000,000
1103-51400	10.075	2145123.02	RTI Health Information Security	-	778	-	-	-
			Subtotal CFDA No. 00.000	60,257	406,006	1,125,887	1,125,887	1,000,000
1105-50107	10.075	2145110.02	Information Services	632,356	673,503	614,072	-	-
			Subtotal CFDA No. 00.005	632,356	673,503	614,072	-	-
1104-50900	10.075	2145111.02	Electronic Access to the Vital Records	67	-	-	-	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 00.111	67	-	-	-	-
1104-50500	10.075	2145108.02	Vital Records - SSA Birth Data	28,310	30,007	27,263	27,973	29,662
			Subtotal CFDA No. 11.006	28,310	30,007	27,263	27,973	29,662
1104-50400	10.075	2145107.02	Vital Records - Bureau of Labor Statistics	13,390	14,482	15,388	11,549	12,430
			Subtotal CFDA No. 17.005	13,390	14,482	15,388	11,549	12,430
1104-51000	10.075	2145117.02	CODES	69,165	85,081	84,050	87,633	94,391
			Subtotal CFDA No. 20.600	69,165	85,081	84,050	87,633	94,391
1103-51100	10.075	2145113.02	Minority Strategic Plan	5,086	2,004	4,000	2,000	1,510
1103-51300	10.075	2145121.02	2005 OMH State	-	67,273	-	159,943	173,444
			Subtotal CFDA No. 93.006	5,086	69,277	4,000	161,943	174,954
1103-50107	10.075	2145101.02	ASAS - Youth Risk Behavior Survey	-	22	-	-	-
			Subtotal CFDA No. 93.118	-	22	-	-	-
1104-50600	10.075	2145109.02	Behavior Risk Factor Survey	(15)	-	-	-	-
1103-51200	10.075	2145114.02	Bioterrorism - CM - Communication	503,157	220,394	325,747	303,987	316,542
1102-50100	10.075	2145115.02	Bioterrorism - Mgmt. Services - Training	1,319,087	759,876	877,726	877,726	877,726
1103-50200	10.075	2145116.02	Bioterrorism - CM - Surveillance	334,117	503,734	261,220	248,860	257,629
1103-50500	10.075	2145119.02	C.D.C. Assessment	148,627	126,223	156,380	245,028	255,467
1101-50100	10.075	2145122.02	Pandemic Influenza Pla	-	13,501	254,679	1,204,480	1,206,634
			Subtotal CFDA No. 93.283	2,304,973	1,623,728	1,875,752	2,880,081	2,913,998
1104-50107	10.075	2145104.02	Vital Records - Child Support	104,419	50,576	101,237	-	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 93.576	104,419	50,576	101,237	-	-
1103-51500	10.075	2145124.02	Refugee Preventive Health	-	-	-	48,511	51,996
			Subtotal CFDA No. 93.576	-	-	-	48,511	51,996
1104-50100	10.075	2145103.02	Vital Records - SSA Death Data	646	13,686	8,500	8,500	8,500
			Subtotal CFDA No. 93.953	646	13,686	8,500	8,500	8,500
1104-50200	10.075	2145105.02	Vital Records - Data Collection	104,344	114,584	141,595	140,721	150,727
1104-50300	10.075	2145106.02	Vital Records - National Death Index	6,453	7,615	10,212	10,212	10,212
			Subtotal CFDA No. 93.957	110,797	122,199	151,807	150,933	160,939
1103-50400	10.075	2145102.02	Preventive Health Block Grant	744,976	607,817	842,040	420,509	409,491
			Subtotal CFDA No. 93.991	744,976	607,817	842,040	420,509	409,491
<b>Total Federal Funds</b>				<b>4,074,442</b>	<b>3,696,384</b>	<b>4,849,996</b>	<b>4,923,519</b>	<b>4,856,361</b>
1102-80601	10.075	2150101.03	Indirect Cost Recovery - Central Mgmt.	3,611,599	4,008,631	1,850,664	3,553,245	3,716,866
1103-81000	10.075	2150104.03	Robert Wood Johnson Foundation Information	-	24,010	-	-	-
<b>Total Restricted Receipts</b>				<b>3,611,599</b>	<b>4,032,641</b>	<b>1,850,664</b>	<b>3,553,245</b>	<b>3,716,866</b>
<b>Total - Central Management</b>				<b>12,378,885</b>	<b>15,472,263</b>	<b>11,515,165</b>	<b>13,592,931</b>	<b>12,683,628</b>
1118-10000	10.075	2155101.01	Medical Examiner	1,828,165	1,897,475	1,964,801	2,158,127	2,156,986
<b>Total General Revenue</b>				<b>1,828,165</b>	<b>1,897,475</b>	<b>1,964,801</b>	<b>2,158,127</b>	<b>2,156,986</b>
1118-50100	10.075	2156101.02	National Violent Death Reporting	140,477	135,789	140,543	135,049	141,418

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 93.136	140,477	135,789	140,543	135,049	141,418
1118-50200	10.075	2156102.02	Bioterrorism - Medical Examiner	-	8,462	-	369	138
			Subtotal CFDA No. 93.283	-	8,462	-	369	138
<b>Total Federal Funds</b>				<b>140,477</b>	<b>144,251</b>	<b>140,543</b>	<b>135,418</b>	<b>141,556</b>
<b>Total - State Medical Examiner</b>				<b>1,968,642</b>	<b>2,041,726</b>	<b>2,105,344</b>	<b>2,293,545</b>	<b>2,298,542</b>
1131-10000	10.075	2160101.01	Maternal and Child Health	164,526	404,541	267,118	292,199	162,179
1131-10200	10.075	2160102.01	Home Health Visits	207,349	(5,606)	-	-	-
1131-10400	10.075	2160103.01	Family Planning	97,464	97,720	105,384	105,384	105,384
1131-10600	10.075	2160104.01	Family Health - State Medicaid Match	601,625	628,018	724,687	714,172	767,358
1131-10700	10.075	2160105.01	KIDS NET	85,104	73,735	200,750	96,517	-
1131-10800	10.075	2160106.01	School Based Clinics	282,194	571	-	-	-
1133-10000	10.075	2160107.01	Children With Special Health Care Needs	97,435	73,522	103,036	114,664	101,278
1133-10100	10.075	2160108.01	Child Development Center	34,499	-	-	-	-
1133-10300	10.075	2160109.01	Early Intervention	53	1,193	-	-	-
1133-10400	10.075	2160110.01	Early Intervention - Medicaid	(5,535)	(184)	-	-	-
1133-10500	10.075	2160111.01	C.D.C. Direct Medicaid Services	269,977	18,256	-	-	-
1133-40500	10.075	2160113.01	Newborn Hearing Screening	209,408	209,508	209,200	209,200	209,200
1133-40600	10.075	2160114.01	Newborn Screening Program	386,138	532,234	1,198,820	1,176,146	1,228,126
1134-10000	10.075	2160115.01	Immunization - State Funding	178,591	110,020	136,093	136,093	-
1136-10000	10.075	2160116.01	Nutrition	4,580	4,800	5,032	-	-
1137-10000	10.075	2160117.01	W.I.C. Donations - Farmer's Market	60,274	33,919	59,250	59,250	15,010
1131-10801	10.075	2160118.01	School Based Clinics - State Med	108,632	-	-	-	-
1133-10103	10.075	2160119.01	Child Development Center	53,760	-	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1133-10503	10.075	2160120.01	Child Development Center	61,605	-	-	-	-
1131-11000	10.075	2160121.01	Family Resource	-	22,414	30,000	30,000	-
<b>Total General Revenue</b>				<b>2,897,679</b>	<b>2,204,661</b>	<b>3,039,370</b>	<b>2,933,625</b>	<b>2,588,535</b>
1131-50500	10.075	2170137.02	Family Resource	-	201,725	270,000	270,000	-
1131-52600	10.075	2170139.02	CSHCN Intergrated Services	-	9,353	-	294,897	295,500
Subtotal CFDA No. 93.778				-	211,078	270,000	564,897	295,500
1137-50100	10.075	2170120.02	W.I.C.	4,538,874	4,671,957	4,638,463	4,823,081	4,867,411
1137-50101	10.075	2170121.02	W.I.C. - Food	14,822,932	14,509,213	14,668,779	14,668,779	14,668,779
1137-50300	10.075	2170122.02	W.I.C. - EBT Grant	12,560	43,817	-	-	-
1137-50400	10.075	2170123.02	W.I.C. - Farmer's Market	73,772	194,061	196,796	166,621	166,621
1137-50500	10.075	2170133.02	Breastfeeding	15,836	10,555	-	-	-
Subtotal CFDA No. 10.557				19,463,974	19,429,603	19,504,038	19,658,481	19,702,811
1133-50100	10.075	2170110.02	Infants and Toddlers Disabilities	180,254	(814)	-	-	-
Subtotal CFDA No. 84.181				180,254	(814)	-	-	-
1131-50300	10.075	2170102.02	Healthy Child Care America 2000	47,594	(50,555)	-	-	-
1131-50700	10.075	2170105.02	State System Development Initiative	31,294	64,930	99,810	136,867	100,000
1133-52100	10.075	2170126.02	Genetics Services	60,303	126,538	-	-	-
1131-52300	10.075	2170135.02	CISS - SECCS (Planning)	68,337	154,804	100,000	130,665	135,530
1131-52500	10.075	2170138.02	Healthy Tomorrows	-	-	-	50,000	50,000
Subtotal CFDA No. 93.110				207,528	295,717	199,810	317,532	285,530
1133-52300	10.075	2170128.02	Maltreatment	51,893	3,902	-	-	-
1133-52200	10.075	2170129.02	Maltreatment - Mortality	(6,260)	(2,154)	-	-	-
Subtotal CFDA No. 93.136				45,633	1,748	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1133-50700	10.075	2170114.02	RI Disabilities Prevention Program	346,693	258,581	332,701	431,714	446,635
			Subtotal CFDA No. 93.184	346,693	258,581	332,701	431,714	446,635
1131-51300	10.075	2170107.02	Childhood Lead Poisoning Prevention	940,910	1,040,237	947,932	1,074,184	1,011,584
			Subtotal CFDA No. 93.197	940,910	1,040,237	947,932	1,074,184	1,011,584
1131-50600	10.075	2170104.02	Family Planning	966,126	1,012,720	1,081,683	1,055,628	1,057,948
			Subtotal CFDA No. 93.217	966,126	1,012,720	1,081,683	1,055,628	1,057,948
1131-50900	10.075	2170106.02	Abstinence Education	81,425	119,518	165,277	164,925	70,425
			Subtotal CFDA No. 93.235	81,425	119,518	165,277	164,925	70,425
1133-51800	10.075	2170116.02	Newborn Hearing Screening	139,919	121,595	125,000	125,000	125,000
			Subtotal CFDA No. 93.251	139,919	121,595	125,000	125,000	125,000
1134-50300	10.075	2170118.02	Immunization	2,176,016	2,501,286	2,107,366	2,002,438	2,082,162
			Subtotal CFDA No. 93.268	2,176,016	2,501,286	2,107,366	2,002,438	2,082,162
1133-51900	10.075	2170117.02	Birth Defects Surveillance	25,601	139,881	169,309	152,154	149,917
1133-52000	10.075	2170125.02	Pregnancy Risk Assessment Monitoring Sys.	159,705	139,386	132,130	156,762	157,136
1131-52000	10.075	2170127.02	E.H.D.I.	384,319	268,705	-	13,360	-
1131-52100	10.075	2170130.02	Bioterrorism - Family Health	142,411	138,694	58,253	39,525	43,688
1131-52400	10.075	2170136.02	EHDI II Tracking	-	115,133	150,000	150,000	150,000
			Subtotal CFDA No. 93.283	712,036	801,799	509,692	511,801	500,741
1131-50207	10.075	2170101.02	Child Care Support Network	214,656	441,457	-	767,500	767,500

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Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		Subtotal CFDA No. 93.575	214,656	441,457	-	767,500	767,500
1131-51500	10.075	2170108.02 Family Health - Medicaid Match	1,067,248	790,463	795,418	789,689	852,558
1133-50300	10.075	2170111.02 Early Intervention - Medicaid	5,267	(228)	-	-	-
1133-50400	10.075	2170112.02 E.I. Utilization Review	-	(31)	-	-	-
1133-50500	10.075	2170113.02 C.D.C. Direct Medicaid Services	405,476	21,824	-	-	-
1134-50400	10.075	2170119.02 Meningitis Federal Medicaid	68,041	-	115,982	100,000	100,000
1131-51800	10.075	2170131.02 School Based Clinics - Federal	(171,549)	-	-	-	-
		Subtotal CFDA No. 93.778	1,374,483	812,028	911,400	889,689	952,558
1131-52200	10.075	2170132.02 Healthy Schools and Healthy Kids	217,289	185,292	157,860	142,387	135,292
		Subtotal CFDA No. 93.938	217,289	185,292	157,860	142,387	135,292
1131-50400	10.075	2170103.02 Maternal/Child Health Block Grant	2,423,763	1,609,117	2,616,763	2,501,814	2,417,570
		Subtotal CFDA No. 93.994	2,423,763	1,609,117	2,616,763	2,501,814	2,417,570
<b>Total Federal Funds</b>			<b>29,490,705</b>	<b>28,840,962</b>	<b>28,929,522</b>	<b>30,207,990</b>	<b>29,851,256</b>
1134-80100	10.075	2175101.03 Infant - Child Immunization	4,256,373	5,131,266	6,775,852	11,559,837	14,446,461
1131-80100	10.075	2175102.03 Making the Grade - R.W.J. Foundation	180	-	-	-	-
1134-80101	10.075	2175104.03 Meningitis - State Match - Medicaid	54,821	-	100,000	100,000	100,000
1131-80400	10.075	2175107.03 Adult Immunizations	-	-	-	140,000	3,640,000
1131-80500	10.075	2175108.03 Medicine & Equipment	-	-	-	1,000,000	-
<b>Total Restricted Receipts</b>			<b>4,311,374</b>	<b>5,131,266</b>	<b>6,875,852</b>	<b>12,799,837</b>	<b>18,186,461</b>
<b>Total - Family Health</b>			<b>36,699,758</b>	<b>36,176,889</b>	<b>38,844,744</b>	<b>45,941,452</b>	<b>50,626,252</b>



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1140-10000	10.075	2180101.01	Associate Director - Health Services Reg.	618,752	683,802	722,032	734,559	778,493
1141-11300	10.075	2180102.01	Health Professionals Regulation	2,417,581	2,422,581	2,431,822	3,219,435	3,179,162
1142-10000	10.075	2180103.01	Facilities Regulation	813,121	1,364,639	1,459,851	1,782,622	1,946,641
1142-10100	10.075	2180104.01	Facilities Regulation - Title XIX Match	340,532	351,708	242,357	236,989	253,634
1142-10107	10.075	2180105.01	Independent Professional Review	45,162	4,213	26,412	25,909	-
1142-10200	10.075	2180106.01	Assisted Living Regulation	-	167,361	199,102	205,461	222,022
1142-10300	10.075	2180107.01	CLIA State Match	-	-	3,449	3,449	3,449
1142-10105	10.075	2180108.01	Commonwealth Program	-	-	-	277,429	139,211
			<b>Total General Revenue</b>	<b>4,235,148</b>	<b>4,994,304</b>	<b>5,085,025</b>	<b>6,485,853</b>	<b>6,522,612</b>
1140-50100	10.075	2190106.02	Bioterrorism - H.R.S.A.	1,899,219	2,363,104	2,217,036	2,089,651	2,100,271
			Subtotal CFDA No. 93.003	1,899,219	2,363,104	2,217,036	2,089,651	2,100,271
1141-50600	10.075	2190105.02	E.M.S. - Children's Partnership Grants	95,564	105,148	115,000	115,000	115,000
			Subtotal CFDA No. 93.127	95,564	105,148	115,000	115,000	115,000
1141-50700	10.075	2190107.02	Trauma EMS	45,080	40,417	39,905	-	-
1140-50200	10.075	2190108.02	Bioterrorism - H.S.R. - C.D.C.	79,776	242,274	333,408	165,456	76,036
			Subtotal CFDA No. 93.283	124,856	282,691	373,313	165,456	76,036
1142-50300	10.075	2190101.02	Nursing Convalescent Home	1,653,511	1,599,177	1,409,730	1,350,593	1,456,293
1142-50500	10.075	2190102.02	Clinical Laboratory Improvement	60,442	47,707	62,081	62,017	62,716
1142-55400	10.075	2190104.02	Medicaid Certification	1,014,384	1,023,749	951,351	900,067	953,758
			Subtotal CFDA No. 93.777	2,728,337	2,670,633	2,423,162	2,312,677	2,472,767
1142-50600	10.075	2190103.02	Independent Professional Review - PASAAR	162,090	14,418	171,660	120,432	99,577
			Subtotal CFDA No. 93.778	162,090	14,418	171,660	120,432	99,577

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1140-50300	10.075	2190109.02	Homeland Security Funds	-	1,284	50,000	50,000	50,000
			Subtotal CFDA No. 97.042	-	1,284	50,000	50,000	50,000
			<b>Total Federal Funds</b>	<b>5,010,066</b>	<b>5,437,278</b>	<b>5,350,171</b>	<b>4,853,216</b>	<b>4,913,651</b>
1140-80400	10.075	2195101.03	Managed Care Regulation	294,433	343,008	400,319	403,631	436,904
1142-80400	10.075	2195102.03	HMO Certification	(314)	(155)	-	-	-
			<b>Total Restricted Receipts</b>	<b>294,119</b>	<b>342,853</b>	<b>400,319</b>	<b>403,631</b>	<b>436,904</b>
			<b>Total - Health Services Regulation</b>	<b>9,539,333</b>	<b>10,774,435</b>	<b>10,835,515</b>	<b>11,742,700</b>	<b>11,873,167</b>
1164-10000	10.075	2200101.01	Occupational Health - Lead	46,550	41,575	118,271	48,199	18,199
1164-10100	10.075	2200102.01	Lead - Medicaid	25,244	13,061	39,552	41,000	-
1164-10200	10.075	2200103.01	Lead Inspection Payments	66,386	55,350	85,990	60,000	-
1170-10000	10.075	2200104.01	Executive Director - Environmental Health	394,578	362,597	414,745	383,085	389,671
1170-10100	10.075	2200105.01	Medicaid Administration Reimb.- State Match	117,355	112,257	136,274	140,189	140,328
1173-10000	10.075	2200106.01	Drinking Water Quality	512,693	461,425	516,236	539,211	416,104
1174-10000	10.075	2200107.01	Health Risk Assessment	414,785	376,743	413,260	382,843	621,112
1176-10000	10.075	2200108.01	Food Protection and Sanitation	2,067,320	2,234,817	2,092,178	2,051,117	2,187,752
1179-10000	10.075	2200109.01	Occupational and Radiological Health	700,707	714,535	753,516	606,208	377,925
1179-10100	10.075	2200110.01	OSHA - State Match	48,990	45,865	46,639	48,818	48,425
1179-10200	10.075	2200111.01	Medical Waste Tracking Program - DEM	212	-	-	-	-
			<b>Total General Revenue</b>	<b>4,394,820</b>	<b>4,418,225</b>	<b>4,616,661</b>	<b>4,300,670</b>	<b>4,199,516</b>
1179-50200	10.075	2205110.02	OSHA Statewide On-Site Consultation	426,156	444,450	459,700	439,009	523,748
			Subtotal CFDA No. 17.504	426,156	444,450	459,700	439,009	523,748

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1179-50207	10.075	2205111.02	Asbestos NESHAP Demolition	74,027	80,046	81,875	92,045	104,979
			Subtotal CFDA No. 66.001	74,027	80,046	81,875	92,045	104,979
1176-50100	10.075	2205107.02	Food Inspections	29,801	37,859	107,620	108,048	108,892
1179-50100	10.075	2205109.02	Radon Assessment and Mitigation	129,266	128,373	165,784	127,936	11,726
			Subtotal CFDA No. 66.032	159,067	166,232	273,404	235,984	120,618
1173-50200	10.075	2205106.02	Public Water Supply Supervision Project	407,083	577,198	505,527	489,605	556,264
			Subtotal CFDA No. 66.432	407,083	577,198	505,527	489,605	556,264
1173-50600	10.075	2205127.02	Operation Certification Reimbursement	48,937	71,131	70,864	142,588	144,941
			Subtotal CFDA No. 66.471	48,937	71,131	70,864	142,588	144,941
1176-50500	10.075	2205119.02	Beach Assessment and Coastal Health	178,598	136,824	322,643	308,589	307,716
			Subtotal CFDA No. 66.472	178,598	136,824	322,643	308,589	307,716
1173-50500	10.075	2205121.02	Counterterrorism - Coordination	38,119	15,876	63,326	63,826	63,826
			Subtotal CFDA No. 66.474	38,119	15,876	63,326	63,826	63,826
1176-50200	10.075	2205108.02	Beach Monitoring	(19)	19	-	-	-
1179-50900	10.075	2205115.02	Tools for Schools	5,432	-	-	-	-
			Subtotal CFDA No. 66.606	5,413	19	-	-	-
1173-50300	10.075	2205122.02	N.E.I.E.N. Challenge Grant	3,498	3,709	46,000	46,000	-
			Subtotal CFDA No. 66.608	3,498	3,709	46,000	46,000	-
1179-50600	10.075	2205112.02	Asbestos Abatement	102,155	111,127	113,647	124,155	137,917

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 66.701	102,155	111,127	113,647	124,155	137,917
1164-50800	10.075	2205102.02	E.P.A. Lead Licensing/Certification	246,406	150,799	200,559	207,631	224,931
			Subtotal CFDA No. 66.707	246,406	150,799	200,559	207,631	224,931
1174-50200	10.075	2205129.02	Chemical Safe Schools	19,029	1,218	-	22,541	22,541
			Subtotal CFDA No. 66.808	19,029	1,218	-	22,541	22,541
1176-50400	10.075	2205117.02	Food Safety Task Force - M.T.G.	4,049	6,045	21,744	9,399	9,267
			Subtotal CFDA No. 93.103	4,049	6,045	21,744	9,399	9,267
1164-50300	10.075	2205101.02	Survey of Hazardous Substances Emerg.	1	-	-	-	-
			Subtotal CFDA No. 93.161	1	-	-	-	-
1172-50100	10.075	2205105.02	Bioterrorism Preparedness Response	1,194,512	788,742	1,597,917	2,597,763	2,692,513
1173-50400	10.075	2205123.02	Bioterrorism - E. H. - Drinking Water	55,722	8,329	43,112	74,276	74,276
1179-51000	10.075	2205124.02	Bioterrorism - E. H. - Radiation	181,009	194,589	182,712	159,570	138,770
1174-50100	10.075	2205125.02	Bioterrorism - E. H. - Health Risk	136,443	254,942	322,707	239,916	112,541
1176-50700	10.075	2205126.02	Bioterrorism - E. H. - Food Protection	325,714	155,822	179,414	224,543	244,184
1164-50400	10.075	2205128.02	Toxic Substances	-	77,642	-	26,004	26,004
1176-50800	10.075	2205130.02	Reduction of Risk Factors	-	95,581	50,160	122,585	126,408
			Subtotal CFDA No. 93.283	1,893,400	1,575,647	2,376,022	3,444,657	3,414,696
1179-50700	10.075	2205113.02	Mammography Quality Standards Act	17,418	61,541	61,809	67,158	76,325
1179-50800	10.075	2205114.02	Adult Blood Lead	153	1,001	3,175	3,175	3,175
			Subtotal CFDA No. 93.394	17,571	62,542	64,984	70,333	79,500
1164-50900	10.075	2205103.02	Lead Inspections - Medicaid	31,331	15,614	47,621	44,055	44,055

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1170-50100	10.075	2205104.02	Medicaid Administration - Federal Match	134,161	127,112	167,472	175,377	169,862
			Subtotal CFDA No. 93.778	165,492	142,726	215,093	219,432	213,917
			<b>Total Federal Funds</b>	<b>3,789,001</b>	<b>3,545,589</b>	<b>4,815,388</b>	<b>5,915,794</b>	<b>5,924,861</b>
1173-80200	10.075	2210101.03	State Revolving Fund Administration	1,475,447	1,482,424	1,553,683	2,469,329	2,555,811
			<b>Total Restricted Receipts</b>	<b>1,475,447</b>	<b>1,482,424</b>	<b>1,553,683</b>	<b>2,469,329</b>	<b>2,555,811</b>
			<b>Total - Environmental Health</b>	<b>9,659,268</b>	<b>9,446,238</b>	<b>10,985,732</b>	<b>12,685,793</b>	<b>12,680,188</b>
1180-10000	10.075	2215101.01	Laboratory Administration	1,497,258	1,450,751	1,652,673	1,440,780	2,921,856
1181-10000	10.075	2215102.01	Forensic Science	196,433	162,774	145,580	168,222	171,151
1181-10100	10.075	2215103.01	Forensic Biology	456,870	543,992	444,579	518,464	542,366
1181-10200	10.075	2215104.01	Forensic Toxicology	550,466	621,702	531,342	572,671	608,800
1181-10300	10.075	2215105.01	Forensic Drugs	311,818	427,496	410,038	413,086	443,551
1181-10400	10.075	2215106.01	Breathalyzer Unit	126,936	142,726	133,781	156,950	154,837
1182-10000	10.075	2215107.01	Environmental Laboratory	129,838	97,341	191,260	184,524	198,954
1182-10100	10.075	2215108.01	Chemistry - Water	348,683	412,680	394,057	359,661	366,709
1182-10200	10.075	2215109.01	Environmental Lead	27,021	34,142	25,250	75,816	-
1182-10300	10.075	2215110.01	Food Chemistry	109,889	138,068	172,206	109,052	83,568
1182-10400	10.075	2215111.01	Pesticides	533,961	543,007	515,403	558,091	590,933
1182-10500	10.075	2215112.01	Occupational	12	12	-	-	-
1183-10000	10.075	2215113.01	Biological Science	181,799	265,073	284,520	318,273	335,509
1183-10100	10.075	2215114.01	Serology	535,139	577,961	528,340	636,425	672,027
1183-10200	10.075	2215115.01	Diagnostic Microbiology	271,059	148,157	252,481	210,162	218,924
1183-10300	10.075	2215116.01	Sanitary Microbiology	383,661	371,367	358,378	500,738	530,319
1183-10400	10.075	2215117.01	Biochemistry	182,952	217,461	208,712	258,433	297,833

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1181-10500	10.075	2215118.01	CODIS	-	79,588	117,522	123,757	133,176
			<b>Total General Revenue</b>	<b>5,843,795</b>	<b>6,234,298</b>	<b>6,366,122</b>	<b>6,605,105</b>	<b>8,270,513</b>
1181-51000	10.075	2220115.02	Coverdell	-	87,160	-	3,000	-
			Subtotal CFDA No. 00.000	-	87,160	-	3,000	-
1181-50800	10.075	2220112.02	Forensic Casework DNA	-	-	-	130,732	-
1181-50900	10.075	2220114.02	DNA Capacity Enhancement	-	89,239	-	4,000	-
			Subtotal CFDA No. 16.560	-	89,239	-	134,732	-
1181-50500	10.075	2220107.02	Forensic Lab/Evidence	44,790	13,794	-	-	-
1181-50600	10.075	2220109.02	Forensic No-Suspect Grant	3,712	131,160	-	-	-
			Subtotal CFDA No. 16.564	48,502	144,954	-	-	-
1181-50207	10.075	2220101.02	DNA. Profiling	(32)	32	-	-	-
1181-50700	10.075	2220111.02	DNA Capacity	67,813	3,127	-	-	-
1181-51200	10.075	2220116.02	FY DNA Capacity Enhancemant Program	-	-	-	123,296	-
			Subtotal CFDA No. 16.598	67,781	3,159	-	123,296	-
1182-50107	10.075	2220103.02	Air Pollution Lab	736,814	830,656	663,743	749,626	832,269
			Subtotal CFDA No. 66.001	736,814	830,656	663,743	749,626	832,269
1183-50100	10.075	2220104.02	Biomonitoring	-	194	-	-	-
1183-50200	10.075	2220106.02	Bioterrorism - Laboratories	1,213,300	1,254,172	1,066,154	1,107,414	959,237
1183-50300	10.075	2220108.02	Chemical Bioterrorism	512,226	702,517	454,810	254,776	272,433
1183-50400	10.075	2220110.02	APHL - NE4	7,180	9,900	-	-	-
1183-50500	10.075	2220113.02	USDA Food Emergency	-	17,472	-	2,797	-
			Subtotal CFDA No. 93.283	1,732,706	1,984,255	1,520,964	1,364,987	1,231,670

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total Federal Funds</b>				<b>2,585,803</b>	<b>3,139,423</b>	<b>2,184,707</b>	<b>2,375,641</b>	<b>2,063,939</b>
<b>Total - Health Laboratories</b>				<b>8,429,598</b>	<b>9,373,721</b>	<b>8,550,829</b>	<b>8,980,746</b>	<b>10,334,452</b>
1192-90100	10.075	2240101.05	Child Safety Program	21,129	(2,319)	-	-	-
1192-90200	10.075	2241101.05	Walkable Communities Initiative	16,652	23,600	29,960	27,453	28,676
<b>Total Other Funds</b>				<b>37,781</b>	<b>21,281</b>	<b>29,960</b>	<b>27,453</b>	<b>28,676</b>
1190-10100	10.075	2225101.01	Medicaid Match - State Share	162,384	167,470	172,690	144,844	159,334
1190-10200	10.075	2225102.01	Loan Repayment - State Share	48,941	43,538	50,000	24,000	24,000
1193-10000	10.075	2225103.01	Tobacco Control	1,658,881	1,186,721	1,061,154	1,084,767	959,338
1193-30100	10.075	2225104.01	Chronic Disease (Cancer Registry)	139,931	201,722	138,943	142,512	142,512
1194-10000	10.075	2225105.01	Communicable Disease	1,467,643	1,731,232	1,652,715	1,751,203	1,716,146
1194-10300	10.075	2225108.01	Medicaid Admin. Reimb. - State Share	268,719	294,966	276,866	281,208	288,584
1195-10000	10.075	2225109.01	Sexually Transmitted Disease/AIDS	504,853	506,112	520,360	453,501	387,139
1195-10100	10.075	2225110.01	AIDS - Medicaid	444,771	466,222	478,997	478,997	478,997
1190-10000	10.075	2225111.01	Preventive Health Services	18,672	7,011	15,000	15,000	15,000
1193-30103	10.075	2225112.01	Cancer Council	250,000	-	-	-	-
1194-10003	10.075	2225113.01	Hepatitis C	164,319	-	-	-	-
1195-10003	10.075	2225114.01	HIV/AIDS Prevention	90,000	-	-	-	-
1195-10600	10.075	2225115.01	HIV Treatment	-	4,500,000	3,000,000	2,400,000	2,134,825
1193-10100	10.075	2226101.01	Smoking Cessation	748,007	727,338	50,000	50,000	50,000
<b>Total General Revenue</b>				<b>5,967,121</b>	<b>9,832,332</b>	<b>7,416,725</b>	<b>6,826,032</b>	<b>6,355,875</b>
1195-50700	10.075	2230125.02	State and Territorial Minority HIV/AIDS	169,348	29,967	-	-	-
Subtotal CFDA No. 93.006				169,348	29,967	-	-	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1190-50700	10.075	2230133.02	RI Head Start Early Childhood	29,647	57,843	68,650	-	-
1190-50800	10.075	2230140.02	Children's Oral Health Care	31,235	49,125	64,974	54,309	54,309
			Subtotal CFDA No. 93.110	60,882	106,968	133,624	54,309	54,309
1194-50400	10.075	2230118.02	Tuberculosis Control	483,088	470,126	552,702	489,523	549,954
			Subtotal CFDA No. 93.116	483,088	470,126	552,702	489,523	549,954
1192-50100	10.075	2230141.02	Violence Prevention	-	-	73,678	6,838	-
1192-51000	10.075	2230412.02	Violence Prevention - Children	13,284	98,777	-	-	-
			Subtotal CFDA No. 93.126	13,284	98,777	73,678	6,838	-
1190-50100	10.075	2230101.02	Primary Care Services	106,647	121,756	139,031	115,138	128,270
1190-50500	10.075	2230105.02	N.H.S.C. Search Program	60,403	109,277	83,392	85,131	88,787
			Subtotal CFDA No. 93.130	167,050	231,033	222,423	200,269	217,057
1192-50400	10.075	2230108.02	Bicycle Safety Intervention	934	(64)	-	-	-
1192-50800	10.075	2230130.02	Rape Prevention and Education	156,156	112,666	147,426	179,902	144,944
1192-50900	10.075	2230135.02	Core State Injury Surveillance	86,579	119,279	207,714	173,643	200,787
			Subtotal CFDA No. 93.136	243,669	231,881	355,140	353,545	345,731
1190-50300	10.075	2230103.02	Loan Repayment - Federal	49,059	43,538	50,000	26,000	26,000
			Subtotal CFDA No. 93.165	49,059	43,538	50,000	26,000	26,000
1191-50200	10.075	2230142	Oral Health Workforce	-	-	-	79,547	79,547
			Subtotal CFDA No. 93.236	-	-	-	79,547	79,547



# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1192-50600	10.075	2230110.02	Asthma	394,508	367,457	439,532	365,403	334,206
1192-50700	10.075	2230111.02	Obesity/Nutrition	155,457	596	-	-	-
1193-51000	10.075	2230114.02	Federal Cancer Registry	(1,648)	86	-	-	-
1193-51300	10.075	2230115.02	Tobacco Use Prevention and Control Program	10,764	876	-	-	-
1194-50800	10.075	2230120.02	Emerging Pathogens	627,667	842,580	659,285	748,471	702,244
1193-51400	10.075	2230129.02	Cancer Surveillance	(79,024)	-	-	-	-
1194-50900	10.075	2230131.02	Bioterrorism - Disease Prevention	847,742	925,289	894,725	479,523	531,358
1190-50600	10.075	2230132.02	Oral Disease Prevention - State Support	32	(274)	-	-	-
1193-51500	10.075	2230134.02	Comprehensive Cancer Control	2,552,871	2,324,532	2,602,257	2,825,567	2,927,978
1195-51000	10.075	2230136.02	Prevention of Viral Hepatitis	130,149	132,990	150,150	159,044	100,000
1195-50601	10.075	2230137.02	HIV Care Grant Drug Rebate	(832,455)	3,918,789	2,044,453	2,198,006	1,135,559
1193-51600	10.075	2230139.02	Chronic Disease Prevention	2,191,848	2,157,450	2,770,828	2,785,975	2,832,801
			Subtotal CFDA No. 93.283	5,997,911	10,670,371	9,561,230	9,561,989	8,564,146
1190-50400	10.075	2230104.02	Medicaid - Administrative Match	185,662	189,255	187,472	162,469	179,300
1194-50100	10.075	2230116.02	Medicaid Administration Reimb. Fed. Share	403,268	382,229	370,019	385,993	400,575
1195-50900	10.075	2230126.02	AIDS - Medicaid	555,794	561,951	581,710	581,710	581,710
			Subtotal CFDA No. 93.778	1,144,724	1,133,435	1,139,201	1,130,172	1,161,585
1190-50200	10.075	2230102.02	Rural Health	97,101	145,664	169,572	175,591	191,734
			Subtotal CFDA No. 93.913	97,101	145,664	169,572	175,591	191,734
1195-50600	10.075	2230124.02	HIV Care Grant	7,964,316	(982,321)	4,510,273	3,185,404	3,203,257
			Subtotal CFDA No. 93.917	7,964,316	(982,321)	4,510,273	3,185,404	3,203,257
1193-50100	10.075	2230112.02	Federal Cancer Registry	963	(223)	-	-	-
			Subtotal CFDA No. 93.919	963	(223)	-	-	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1192-50107	10.075	2230106.02	CDC Comp. School Health Program	223	(211)	-	-	-
			Subtotal CFDA No. 93.938	223	(211)	-	-	-
1195-50100	10.075	2230121.02	Alternate Site HIV III Test	1,465,125	1,518,195	1,652,004	1,399,696	1,467,841
			Subtotal CFDA No. 93.940	1,465,125	1,518,195	1,652,004	1,399,696	1,467,841
1195-50400	10.075	2230122.02	HIV/AIDS Surveillance	247,946	239,291	201,544	205,779	227,129
			Subtotal CFDA No. 93.944	247,946	239,291	201,544	205,779	227,129
1192-50500	10.075	2230109.02	Arthritis	(78)	330	-	-	-
			Subtotal CFDA No. 93.945	(78)	330	-	-	-
1195-50500	10.075	2230123.02	Venereal Disease Control	477,937	468,867	414,006	420,033	453,534
			Subtotal CFDA No. 93.977	477,937	468,867	414,006	420,033	453,534
1193-50500	10.075	2230113.02	Diabetes Demonstration Project	831,254	659,450	857,610	737,208	785,939
			Subtotal CFDA No. 93.988	831,254	659,450	857,610	737,208	785,939
			<b>Total Federal Funds</b>	<b>19,413,802</b>	<b>15,065,138</b>	<b>19,893,007</b>	<b>18,025,903</b>	<b>17,327,763</b>
1193-80200	10.075	2235102.03	ALF - Tobacco	837,696	(16,802)	-	-	-
			<b>Total Restricted Receipts</b>	<b>837,696</b>	<b>(16,802)</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Disease Prevention and Control</b>	<b>26,256,400</b>	<b>24,901,949</b>	<b>27,339,692</b>	<b>24,879,388</b>	<b>23,712,314</b>
			<b>Department Total</b>	<b>104,931,884</b>	<b>108,187,221</b>	<b>110,177,021</b>	<b>120,116,555</b>	<b>124,208,543</b>

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Funds:</b>		<b>General Revenue</b>	29,859,395	37,324,533	33,303,209	34,417,579	34,204,438
		<b>Federal Funds</b>	64,504,296	59,869,025	66,163,334	66,437,481	65,079,387
		<b>Restricted Receipts</b>	10,530,235	10,972,382	10,680,518	19,226,042	24,896,042
		<b>Other Funds</b>	37,958	21,281	29,960	35,453	28,676
		<b>Grand Total: Health</b>	<b>104,931,884</b>	<b>108,187,221</b>	<b>110,177,021</b>	<b>120,116,555</b>	<b>124,208,543</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1211-10000	10.069	2250101.01	Director of Human Services	148,057	101,720	53,426	49,450	49,450
1211-10300	10.069	2250102.01	Employee Relations	466,478	399,411	-	-	-
1211-10400	10.069	2250103.01	Legal Services	59,423	20,580	68,275	63,815	63,815
1211-10500	10.069	2250104.01	Building Maintenance	94,342	183,838	-	-	-
1250-10000	10.069	2250105.01	Management Services	15,269	3,465	1,067	1,100	1,100
1251-10000	10.069	2250106.01	Financial Management	637,486	1,006,966	212,959	492,488	543,819
1258-10000	10.069	2250107.01	Contract Management	145,368	180,306	240,105	280,331	304,859
1258-11100	10.069	2250108.01	Community Service Grants	4,385,955	5,100,042	5,777,346	5,779,932	5,779,932
1258-11102	10.069	2250109.01	Housing Assistance (RI Housing)	-	26,460	1,324,830	3,324,830	3,324,830
1258-11101	10.069	2250110.01	Housing Assistance (RI Housing)	-	965,059	1,100,000	1,000,000	1,000,000
1258-11201	10.069	2250111.01	Buy Rite Contracting	-	-	-	-	(1,496,880)
			<b>Total General Revenue</b>	<b>5,952,378</b>	<b>7,987,847</b>	<b>8,778,008</b>	<b>10,991,946</b>	<b>9,570,925</b>
1258-52100	10.069	2255104.02	Emergency Food Assistance Program	200,881	174,046	205,000	205,000	205,000
			Subtotal CFDA No. 10.568	200,881	174,046	205,000	205,000	205,000
1211-50100	10.069	2255106.02	Substance Abuse S.I.G. II	116,137	546,209	2,350,015	2,350,965	-
			Subtotal CFDA No. 93.230	116,137	546,209	2,350,015	2,350,965	-
1258-51000	10.069	2255101.02	Community Service Block Grant	3,063,325	3,436,583	3,451,730	3,451,730	3,451,730
1258-51100	10.069	2255102.02	Comm. Service Block Grant - Discretionary	135,965	23,192	309,000	309,000	309,000
1258-51200	10.069	2255103.02	Comm. Service Block Grant - Administrator	252,004	228,063	175,079	203,292	210,838
			Subtotal CFDA No. 93.569	3,451,294	3,687,838	3,935,809	3,964,022	3,971,568
1258-52200	10.069	2255105.02	Head Start Collaborative	22,576	55,252	175,175	75,000	75,000
			Subtotal CFDA No. 93.600	22,576	55,252	175,175	75,000	75,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			<b>Total Federal Funds</b>	<b>3,790,888</b>	<b>4,463,345</b>	<b>6,665,999</b>	<b>6,594,987</b>	<b>4,251,568</b>
1210-80101	10.069	2260101.03	Indirect Cost Recovery - Central Mgt.	2,398,983	1,999,315	2,240,382	1,698,697	1,746,265
			<b>Total Restricted Receipts</b>	<b>2,398,983</b>	<b>1,999,315</b>	<b>2,240,382</b>	<b>1,698,697</b>	<b>1,746,265</b>
			<b>Total - Central Management</b>	<b>12,142,249</b>	<b>14,450,507</b>	<b>17,684,389</b>	<b>19,285,630</b>	<b>15,568,758</b>
1257-10000	10.069	2271101.01	Child Support Enforcement	-	3,333,264	3,488,763	3,496,927	3,661,625
1257-10100	10.069	2271102.01	CSE - Computer Systems	-	138,105	147,755	146,194	156,728
1257-10200	10.069	2271103.01	CSE - Lien Network	-	51,723	12,500	12,500	12,500
			<b>Total General Revenue</b>	<b>-</b>	<b>3,523,092</b>	<b>3,649,018</b>	<b>3,655,621</b>	<b>3,830,853</b>
1257-50100	10.069	2272101.02	Child Support Enforcement	-	6,544,647	7,079,115	6,877,246	7,240,778
1257-50200	10.069	2272102.02	CSE - Computer Systems	-	275,919	301,896	284,084	304,534
			Subtotal CFDA No. 93.563	-	6,820,566	7,381,011	7,161,330	7,545,312
1257-50400	10.069	2272103.02	CSE - Lien Network	-	100,403	19,412	24,265	24,265
			Subtotal CFDA No. 93.601	-	100,403	19,412	24,265	24,265
			<b>Federal Funds Total</b>	<b>-</b>	<b>6,920,969</b>	<b>7,400,423</b>	<b>7,185,595</b>	<b>7,569,577</b>
1257-80100	10.069	2273001.03	Foundation Award	-	665	-	50,000	50,000
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>665</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
			<b>Total - Child Support Enforcement</b>	<b>-</b>	<b>10,444,726</b>	<b>11,049,441</b>	<b>10,891,216</b>	<b>11,450,430</b>
1230-90900	10.069	2265101.05	RICAP - Parking - Benjamin	-	49,951	-	-	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1230-91000	10.069	2268101.05	RICAP - Blind Vending	-	-	-	-	100,000
1230-90700	10.069	2269101.05	RCAP - Forand Building	-	-	-	-	1,200,000
			<b>Total Other Funds</b>	<b>-</b>	<b>49,951</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
1230-10000	10.069	2270101.01	Individual and Family Support	495,320	398,023	564,766	538,094	549,886
1231-10300	10.069	2270102.01	Homemakers - State Share	321,056	589,231	735,698	735,698	735,698
1231-10900	10.069	2270103.01	Emergency Shelters - State Funding	135,553	142,492	135,553	135,553	135,553
1237-10000	10.069	2270104.01	Services to the Blind and Visually Impaired	499,222	553,887	536,923	629,674	634,896
1237-10100	10.069	2270105.01	Vocational Rehabilitation - Blind	410,845	469,654	490,946	444,885	479,713
1237-10500	10.069	2270106.01	Services to the Blind and Visually Impaired	26,426	35,421	36,627	43,399	44,893
1237-10700	10.069	2270108.01	Toy Lending Library	1,124	1,125	1,124	1,125	1,125
1237-10800	10.069	2270109.01	Telephone Telecommunication Device	125,228	124,481	125,000	125,000	125,000
1238-10000	10.069	2270110.01	Vocational Rehabilitation	1,897,658	2,002,045	2,042,755	2,047,751	2,144,244
1238-12000	10.069	2270111.01	Independent Living Services	33,843	34,930	34,980	34,564	34,604
1238-12100	10.069	2270112.01	Independent Living Services - State	200,000	200,000	200,000	200,000	200,000
1238-40100	10.069	2270113.01	Personal Care Attendant Program	343,680	347,460	350,580	354,690	355,105
1244-10100	10.069	2270114.01	FIP CM and Work Programs	1,052,558	2,124,778	2,285,600	2,285,600	2,285,600
1244-10200	10.069	2270115.01	Child Care Administration	1,487,671	2,414,814	2,142,944	1,924,107	2,100,991
1255-10000	10.069	2270118.01	FIP Administration	6,511,071	4,407,745	7,098,664	5,038,276	6,368,412
1255-10100	10.069	2270119.01	State Only FIP Administration	1,629,728	1,574,531	1,582,902	2,260,443	1,799,235
1256-10000	10.069	2270120.01	Food Stamp Administration	6,127,772	6,948,099	6,788,029	6,325,409	7,107,047
1231-10000	10.069	2270122.01	Economic and Social Services	4,764	15,231	13,000	16,000	16,000
			<b>Total General Revenue</b>	<b>21,303,519</b>	<b>22,383,947</b>	<b>25,166,091</b>	<b>23,140,268</b>	<b>25,118,002</b>
1256-50100	10.069	2275124.02	Food Stamp Administration	7,066,603	7,563,904	7,976,067	8,275,071	8,417,649
1256-50200	10.069	2275125.02	Food Stamp Employment Program	106,112	78,038	291,014	289,086	295,703
1256-50300	10.069	2275132.02	Food Stamp Access	220,673	143,860	71,000	227,076	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 10.561	7,393,388	7,785,802	8,338,081	8,791,233	8,713,352
1255-50900	10.069	2275131.02	COMPASS Project	128,000	-	-	-	-
			Subtotal CFDA No. 16.202	128,000	-	-	-	-
1244-51100	10.069	2275128.02	Child Care Apprenticeship	161,114	(8)	-	-	-
			Subtotal CFDA No. 17.249	161,114	(8)	-	-	-
1237-50190	10.069	2275106.02	Vocational Rehabilitation - Blind	1,578,465	1,500,810	1,909,930	1,736,523	1,853,768
1238-50190	10.069	2275108.02	Vocational Rehabilitation	6,530,840	7,236,269	7,646,328	7,689,449	8,063,873
1238-50700	10.069	2275110.02	Social Security Admin. Reimbursements	193,404	76,536	162,750	193,000	167,000
			Subtotal CFDA No. 84.126	8,302,709	8,813,615	9,719,008	9,618,972	10,084,641
1238-52190	10.069	2275115.02	Independent Living Services	275,504	290,138	301,912	298,881	299,224
			Subtotal CFDA No. 84.169	275,504	290,138	301,912	298,881	299,224
1237-50500	10.069	2275107.02	Indep. Living Rehab. - Older Blind Ind.	196,761	248,605	243,364	268,264	281,705
			Subtotal CFDA No. 84.177	196,761	248,605	243,364	268,264	281,705
1238-51590	10.069	2275114.02	Supported Employment	295,860	254,903	299,299	300,000	300,000
			Subtotal CFDA No. 84.187	295,860	254,903	299,299	300,000	300,000
1238-50800	10.069	2275111.02	Vocational Rehabilitation Technology	469,141	628,705	386,627	340,607	267,762
			Subtotal CFDA No. 84.224	469,141	628,705	386,627	340,607	267,762
1238-51490	10.069	2275113.02	In-Service Training	34,087	16,412	19,795	19,413	19,413
			Subtotal CFDA No. 84.265	34,087	16,412	19,795	19,413	19,413

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1244-50100	10.069	2275116.02	FIP CM and Work Programs	3,970,475	2,841,070	4,929,408	4,254,408	4,929,408
1255-50100	10.069	2275121.02	FIP Administration	10,708,312	11,908,126	11,328,114	11,257,866	11,254,220
			Subtotal CFDA No. 93.558	14,678,787	14,749,196	16,257,522	15,512,274	16,183,628
1255-50400	10.069	2275122.02	Refugee Assistance - Administration	153,716	132,852	139,890	137,529	147,218
1255-50600	10.069	2275123.02	Refugee Social Services Program	141,979	194,746	220,000	220,000	220,000
			Subtotal CFDA No. 93.566	295,695	327,598	359,890	357,529	367,218
1244-50600	10.069	2275118.02	Child Care Development Fund	3,689,370	3,628,429	4,310,326	4,267,249	4,329,588
			Subtotal CFDA No. 93.575	3,689,370	3,628,429	4,310,326	4,267,249	4,329,588
1244-51200	10.069	2275130.02	Child Care Research	225,766	158,195	70,070	69,924	23,308
			Subtotal CFDA No. 93.647	225,766	158,195	70,070	69,924	23,308
1231-50100	10.069	2275101.02	Family and Adult Services	1,976,507	2,555,726	2,042,077	1,915,561	2,047,903
1231-50300	10.069	2275103.02	Homemaker Services	1,358,943	623,180	1,242,322	1,152,322	1,152,322
1231-50900	10.069	2275104.02	Emergency Shelter	1,705,994	2,015,973	1,933,914	347,246	310,529
			Subtotal CFDA No. 93.667	5,041,444	5,194,879	5,218,313	3,415,129	3,510,754
1231-51400	10.069	2275105.02	Family Violence Prevention	779,166	717,785	804,000	804,000	804,000
			Subtotal CFDA No. 93.671	779,166	717,785	804,000	804,000	804,000
1238-50200	10.069	2275109.02	Disability Determinations Unit	6,928,360	6,834,587	8,328,431	7,176,549	7,604,046
			Subtotal CFDA No. 96.001	6,928,360	6,834,587	8,328,431	7,176,549	7,604,046
1237-50900	10.069	2275126.02	Rhode to Independence	123,965	105,067	121,245	92,510	95,036



# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 96.008	123,965	105,067	121,245	92,510	95,036
			<b>Total Federal Funds</b>	<b>49,019,117</b>	<b>49,753,908</b>	<b>54,777,883</b>	<b>51,332,534</b>	<b>52,883,675</b>
1237-80100	10.069	2280101.03	Vending Stand Proceeds	84,625	91,945	91,944	134,150	134,150
			<b>Total Restricted Receipts</b>	<b>84,625</b>	<b>91,945</b>	<b>91,944</b>	<b>134,150</b>	<b>134,150</b>
			<b>Total - Individual and Family Support</b>	<b>70,407,261</b>	<b>72,279,751</b>	<b>80,035,918</b>	<b>74,606,952</b>	<b>79,435,827</b>
1235-10000	10.069	2285101.01	Veterans Home	15,908,789	17,407,243	15,951,332	15,495,320	15,680,404
1235-10100	10.069	2285102.01	Veterans' Affairs	962,434	917,769	1,348,875	1,348,751	1,429,068
			<b>Total General Revenue</b>	<b>16,871,223</b>	<b>18,325,012</b>	<b>17,300,207</b>	<b>16,844,071</b>	<b>17,109,472</b>
1235-50300	10.069	2290103.02	Veterans Home Renovation Project	820	-	441,076	936,748	227,500
			Subtotal CFDA No. 64.005	820	-	441,076	936,748	227,500
1235-50100	10.069	2290101.02	Support of Domiciled Veterans	4,886,848	5,148,421	5,313,828	5,579,564	5,755,350
			Subtotal CFDA No. 64.008	4,886,848	5,148,421	5,313,828	5,579,564	5,755,350
1235-50200	10.069	2290102.02	Veterans Cemetery Capital Program	893	190,387	1,833,202	100,000	402,000
			Subtotal CFDA No. 64.203	893	190,387	1,833,202	100,000	402,000
			<b>Total Federal Funds</b>	<b>4,888,561</b>	<b>5,338,808</b>	<b>7,588,106</b>	<b>6,616,312</b>	<b>6,384,850</b>
1235-80100	10.069	2295101.03	Veterans Home Collections	544,870	604,959	1,133,165	2,712,399	1,425,350
1235-80300	10.069	2295102.03	Veterans Home - Resident Benefits	911	1,076	1,200	1,200	1,200
1235-80500	10.069	2295103.03	Veterans Cemetery Memorial Fund	43,500	13,073	85,000	90,000	90,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			<b>Total Restricted Receipts</b>	<b>589,281</b>	<b>619,108</b>	<b>1,219,365</b>	<b>2,803,599</b>	<b>1,516,550</b>
			<b>Total - Veterans' Affairs</b>	<b>22,349,065</b>	<b>24,282,928</b>	<b>26,107,678</b>	<b>26,263,982</b>	<b>25,010,872</b>
1236-10000	10.069	2310101.01	Medical Services Administration	7,924,889	8,538,270	9,747,572	9,513,572	10,231,449
1236-10200	10.069	2310102.01	Nursing and Intermediate Care Services	2,562,595	2,760,990	2,985,916	2,997,975	3,220,246
1236-10300	10.069	2310103.01	M.A. Enhanced Funding - Base	24,585	25,568	26,591	26,591	27,389
1246-10200	10.069	2310105.01	M.M.I.S.	3,656,128	3,058,627	3,845,981	3,948,981	4,039,746
1246-10400	10.069	2310106.01	RIte Care Administration	1,992,766	1,872,632	2,850,082	2,694,653	3,019,347
1246-10900	10.069	2310107.01	RIteShare - Administration	587,395	721,744	745,028	729,294	854,674
1247-10100	10.069	2310108.01	Visiting Nurse Grant Program	600,000	600,000	-	-	-
1236-10400	10.069	2310109.01	H.I.P.P.A. Implementation	270,277	12	353,369	353,369	363,970
1246-10500	10.069	2310111.01	SCHIP Demo Administration	471,308	1,389,372	-	-	-
1247-10200	10.069	2310112.01	Emergency Room Services	350,000	350,000	-	-	-
1246-10300	10.069	2310114.01	Medical Eligibility	61,722	482,745	279,179	244,164	251,084
1246-10700	10.069	2310115.01	Rhode to Independence	529,821	99,104	344,983	320,242	330,488
1236-11300	10.069	2310116.01	Non-Medicaid Reimbursement	-	1,334,251	-	560,000	560,000
1236-11400	10.069	2310117.01	DRA Documentation	-	-	-	125,000	125,000
			<b>Total General Revenue</b>	<b>19,031,486</b>	<b>21,233,315</b>	<b>21,178,701</b>	<b>21,513,841</b>	<b>23,023,393</b>
1236-51100	10.069	2315121.02	HRSA Planning Grant	559,996	371,380	100,000	100,000	100,000
			Subtotal CFDA No. 93.256	559,996	371,380	100,000	100,000	100,000
1246-50500	10.069	2315117.02	SCHIP Demo Admin.	1,043,688	3,020,424	-	-	-
			Subtotal CFDA No. 93.767	1,043,688	3,020,424	-	-	-
1236-50100	10.069	2315101.02	Medical Services Administration	9,617,422	10,513,314	12,831,477	12,897,423	13,649,462

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1236-50200	10.069	2315102.02	Nursing and Intermediate Care Services	2,521,779	2,723,827	2,985,916	2,997,987	3,220,828
1236-50300	10.069	2315103.02	M.A. Enhanced Funding - Base	278,959	252,189	206,365	206,365	109,556
1236-50600	10.069	2315104.02	Special Education Administration	4,265,943	3,901,939	8,500,000	4,500,000	4,500,000
1246-50200	10.069	2315105.02	M.M.I.S.	11,227,005	9,167,676	12,133,732	12,442,732	12,723,901
1246-50400	10.069	2315106.02	RIte Care Administration - Federal	2,214,517	2,075,288	3,223,061	3,023,852	3,410,233
1246-50900	10.069	2315108.02	RIteShare - Administration	741,772	840,570	844,528	829,294	854,674
1246-51000	10.069	2315109.02	Alpha Grant Match	134,050	58,870	129,796	129,796	-
1236-50400	10.069	2315114.02	H.I.P.P.A. Implementation	810,831	-	3,180,322	3,180,322	3,180,322
1236-50500	10.069	2315115.02	Traumatic Brain Injury	130,306	157,994	-	-	-
1236-50800	10.069	2315116.02	Nursing Facilities Transition Grant	120,167	289,353	25,000	25,000	25,000
1236-51000	10.069	2315118.02	Real Choices Infrastructure Grant	274,394	294,093	-	550,509	-
1246-51500	10.069	2315120.02	Oral Access Grant Match	355,439	304,248	310,615	-	-
1246-50300	10.069	2315125.02	Medical Eligibility	908,899	1,456,956	498,834	1,495,465	1,516,403
1246-50800	10.069	2315127.02	DRA Documentation	-	-	-	125,000	125,000
			Subtotal CFDA No. 93.778	33,601,483	32,036,317	44,869,646	42,403,745	43,315,379
1236-50900	10.069	2315113.02	Community - Integrated PASS Program	193,235	74,190	-	-	-
1246-51100	10.069	2315122.02	Respite for Children	22,338	15,325	-	62,547	-
1236-51200	10.069	2315123.02	Respite for Adults	7,800	22,812	25,000	67,453	-
			Subtotal CFDA No. 93.779	223,373	112,327	25,000	130,000	-
1246-50700	10.069	2315126.02	Rhode to Independence	599,982	99,720	345,956	321,214	331,461
			Subtotal CFDA No. 93.779	599,982	99,720	345,956	321,214	331,461
			<b>Total Federal Funds</b>	<b>36,028,522</b>	<b>35,640,168</b>	<b>45,340,602</b>	<b>42,954,959</b>	<b>43,746,840</b>
1246-80400	10.069	2320103.03	RI Access Project	134,050	58,870	129,796	129,796	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1246-80500	10.069	2320104.03	Oral Health Access Grant	305,218	304,043	310,305	-	-
1236-80100	10.069	2320105.03	Penalties - Nursing Facility	-	-		30,000	60,000
1236-80200	10.069	2320106.03	RW Johnson Grant - Dual Eligibility	21,756	74,388	126,714	126,714	126,714
			<b>Total Restricted Receipts</b>	<b>461,024</b>	<b>437,301</b>	<b>566,815</b>	<b>286,510</b>	<b>186,714</b>
			<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>55,521,032</b>	<b>57,310,784</b>	<b>67,086,118</b>	<b>64,755,310</b>	<b>66,956,947</b>
1260-13100	10.069	2330101.01	Community Health Center Transition	2,454,100	2,489,334	2,545,290	2,545,290	2,545,290
1260-15100	10.069	2330102.01	Rite Track - Waiver	14,166,209	17,490,245	18,126,118	17,985,216	18,585,577
1260-15200	10.069	2330103.01	RItE Start	3,421,279	2,276,160	980,177	980,177	1,143,719
1260-15201	10.069	2330104.01	Immigrants - Managed Care	5,417,838	3,967,569	3,000,000	3,000,000	3,320,578
1260-15300	10.069	2330105.01	RItE Care - TANF/FIP	118,765,436	109,864,521	132,679,103	132,519,114	141,149,529
1260-15400	10.069	2330106.01	Child Care Providers	3,505,547	2,429,062	1,789,312	1,789,312	2,151,217
1260-15500	10.069	2330107.01	Children's Health Insurance	5,990,664	15,546,578	8,905,010	8,905,010	9,237,715
1260-15600	10.069	2330108.01	SCHIP Demonstration	7,907,538	20,375,982	14,691,826	14,691,826	15,419,240
1260-15700	10.069	2330109.01	Managed Care - SSI Population	-	-	16,079,196	16,079,196	55,633,550
1260-15900	10.069	2330110.01	Early Intervention	562,589	2,246,349	3,253,883	3,253,883	3,253,883
1261-10000	10.069	2335101.01	Hospitals	63,344,714	67,193,098	77,228,648	75,041,807	75,403,386
1261-10100	10.069	2335102.01	Disproportionate Share	48,512,105	50,117,065	-	-	53,271,664
1260-15800	10.069	2335107.01	Transportation	5,636,103	5,530,315	7,025,568	7,025,568	7,025,568
1263-10000	10.069	2340101.01	Other Services	109,703,816	62,863,889	63,046,376	62,306,260	69,323,042
1263-10100	10.069	2340102.01	M.A. Long Term Care Alternatives	8,834,419	9,808,496	6,749,771	6,749,771	7,101,562
1263-10200	10.069	2340103.01	Medical Coverage - Immigrants	595,158	630,276	230,329	230,329	239,971
1263-11800	10.069	2340104.01	Homemaker Waiver	931,143	913,824	1,452,100	1,452,100	1,524,776
1263-10400	10.069	2351105.01	Part D Pharmacy	-	17,969,006	42,000,000	39,400,000	43,000,000
1262-10000	10.069	2350101.01	Nursing Facilities	130,336,353	135,531,657	146,058,329	145,250,820	147,651,763

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1263-10300	10.069	2351101.01	Pharmacy	-	34,144,134	23,484,895	21,557,243	22,215,285
1263-11300	10.069	2351103.01	Pharmacy	-	46,565	-	-	-
<b>Total General Revenue</b>				<b>530,085,011</b>	<b>561,434,125</b>	<b>569,325,931</b>	<b>560,762,922</b>	<b>679,197,315</b>
1260-55900	10.069	2355109.02	Early Intervention - IDEA	1,917,330	814	1,917,334	1,917,334	1,917,334
			Subtotal CFDA No. 84.181	1,917,330	814	1,917,334	1,917,334	1,917,334
1260-55500	10.069	2355104.02	Children's Health Insurance	13,285,140	33,787,073	18,094,046	18,094,046	18,284,015
1260-55600	10.069	2355105.02	SCHIP Demonstration - Parents	17,542,777	44,328,528	29,705,954	29,705,954	30,486,836
			Subtotal CFDA No. 93.767	30,827,917	78,115,601	47,800,000	47,800,000	48,770,851
1260-53100	10.069	2355101.02	Community Health Center Grant - Federal	3,045,900	3,010,666	2,954,710	2,954,710	2,954,710
1260-55100	10.069	2355102.02	RIte Track - Waiver	17,828,360	21,164,252	18,874,225	18,724,127	18,983,750
1260-55300	10.069	2355103.02	RIte Care - TANF/FIP	151,391,166	133,274,886	149,525,312	147,760,855	154,970,649
1260-55700	10.069	2355106.02	Managed Care - SSI Population	-	-	18,131,859	18,131,859	61,651,725
1260-55800	10.069	2355108.02	Transportation	5,429,560	5,011,731	7,025,568	7,025,568	7,025,568
1261-50000	10.069	2360101.02	Hospitals	60,219,052	59,909,423	-	-	57,948,236
1261-50100	10.069	2360102.02	Disproportionate Share	72,169,045	75,723,337	82,338,822	79,970,128	64,754,255
1262-50100	10.069	2365101.02	Nursing Facilities	162,420,912	162,965,448	163,774,830	162,549,180	163,039,414
1263-50100	10.069	2370101.02	Other Services	141,155,155	79,957,350	71,954,996	70,782,673	77,414,784
1263-50200	10.069	2370102.02	M.A. Long Term Care Alternatives	11,032,610	11,827,655	6,742,934	6,742,934	6,692,168
1263-51800	10.069	2370103.02	Home and Comm. Svcs. - Independent Living	1,162,684	1,100,609	1,535,933	1,535,933	1,586,688
1263-50300	10.069	2371101.02	Pharmacy	-	40,813,800	25,887,480	24,127,632	24,524,216
1264-50100	10.069	2375101.02	Special Education	19,238,891	20,129,953	20,733,240	20,733,240	20,733,240
			Subtotal CFDA No. 93.778	645,093,335	614,889,110	569,479,909	561,038,839	662,279,403
<b>Total Federal Funds</b>				<b>677,838,582</b>	<b>693,005,525</b>	<b>619,197,243</b>	<b>610,756,173</b>	<b>712,967,588</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1260-80100	10.069	2380101.03	Organ Transplant Fund	5,437	10,741	15,000	15,000	15,000
1263-80100	10.069	2380102.03	Children's Health Account	-	-	4,475,042	3,885,000	4,475,042
			<b>Total Restricted Receipts</b>	<b>5,437</b>	<b>10,741</b>	<b>4,490,042</b>	<b>3,900,000</b>	<b>4,490,042</b>
			<b>Total - Medical Benefits</b>	<b>1,207,929,030</b>	<b>1,254,450,391</b>	<b>1,193,013,216</b>	<b>1,175,419,095</b>	<b>1,396,654,945</b>
1271-10100	10.069	2385101.01	Aid to the Aged, Blind or Disabled	27,313,914	27,036,724	28,201,184	28,605,210	29,075,430
			<b>Total General Revenue</b>	<b>27,313,914</b>	<b>27,036,724</b>	<b>28,201,184</b>	<b>28,605,210</b>	<b>29,075,430</b>
			<b>Total - Supplemental Security Income Program</b>	<b>27,313,914</b>	<b>27,036,724</b>	<b>28,201,184</b>	<b>28,605,210</b>	<b>29,075,430</b>
1273-10100	10.069	2390101.01	FIP/TANF - Regular	14,055,459	15,500,619	6,924,147	8,856,387	3,098,000
1273-10200	10.069	2390102.01	FIP/TANF - Two Parents	733,233	658,357	800,000	800,000	800,000
1273-11300	10.069	2390105.01	Catastrophic Aid	32,397	3,507	-	-	-
1273-10900	10.069	2395101.01	Child Care - Non M.O.E.	7,799,063	1,427,774	12,523,711	-	-
1273-11000	10.069	2395102.01	Child Care	44,420,088	33,208,552	23,477,849	33,499,629	14,666,359
1273-11100	10.069	2395103.01	Child Care - Matching	3,907,004	4,431,370	3,869,245	3,869,245	3,869,245
			<b>Total General Revenue</b>	<b>70,947,244</b>	<b>55,230,179</b>	<b>47,594,952</b>	<b>47,025,261</b>	<b>22,433,604</b>
1273-50100	10.069	2400101.02	FIP/TANF - Regular	57,342,696	49,979,724	49,075,278	49,075,278	49,075,277
1273-50200	10.069	2400102.02	FIP/TANF - Two Parents	1,099,849	987,535	1,238,723	1,238,723	1,238,723
1273-50800	10.069	2400103.02	Grant Diversion	33,032	36,930	50,000	50,000	50,000
1273-51300	10.069	2400107.02	Catastrophic Aid	48,596	78,486	80,000	80,000	80,000
			Subtotal CFDA No. 93.558	58,524,173	51,082,675	50,444,001	50,444,001	50,444,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1273-51600	10.069	2400108.02	Child Care Development Block Grant	1,106,344	1,106,344	1,070,338	1,070,338	1,070,338
1273-51601	10.069	2400111.02	Child Care - TANF Transfer	8,772,795	20,020,859	18,469,741	20,644,741	14,270,790
			Subtotal CFDA No. 93.575	9,879,139	21,127,203	19,540,079	21,715,079	15,341,128
1273-51000	10.069	2400105.02	Child Care - Mandatory	6,633,774	6,633,774	7,270,933	7,270,933	7,270,933
1273-51100	10.069	2400106.02	Child Care - Matching	4,882,468	5,343,453	4,838,313	4,838,313	4,838,313
			Subtotal CFDA No. 93.596	11,516,242	11,977,227	12,109,246	12,109,246	12,109,246
1273-50900	10.069	2400104.02	Child Care - Social Services Block Grant	984,793	1,284,793	1,284,793	1,284,793	1,284,793
1273-50901	10.069	2400110.02	Child Care - SSBG Reallocation	1,060,000	4,328,783	1,060,000	1,060,000	1,060,000
			Subtotal CFDA No. 93.667	2,044,793	5,613,576	2,344,793	2,344,793	2,344,793
			<b>Total Federal Funds</b>	<b>81,964,347</b>	<b>89,800,681</b>	<b>84,438,119</b>	<b>86,613,119</b>	<b>80,239,167</b>
			<b>Total - Family Independence Program</b>	<b>152,911,591</b>	<b>145,030,860</b>	<b>132,033,071</b>	<b>133,638,380</b>	<b>102,672,771</b>
1275-10100	10.069	2405101.01	General Public Assistance	2,930,047	3,605,431	3,860,294	3,886,918	4,142,940
1275-11500	10.069	2420101.01	Citizenship Participation Programs	50,000	50,000	-	-	-
			<b>Total General Revenue</b>	<b>2,980,047</b>	<b>3,655,431</b>	<b>3,860,294</b>	<b>3,886,918</b>	<b>4,142,940</b>
1275-50300	10.069	2425101.02	Food Stamps - Benefits	77,550,950	79,217,397	83,605,512	83,248,020	85,468,476
			Subtotal CFDA No. 10.551	77,550,950	79,217,397	83,605,512	83,248,020	85,468,476
1275-51500	10.069	2425102.02	Refugee Assistance - GPA	101,940	47,476	85,000	85,000	85,000
			Subtotal CFDA No. 93.566	101,940	47,476	85,000	85,000	85,000
			<b>Total Federal Funds</b>	<b>77,652,890</b>	<b>79,264,873</b>	<b>83,690,512</b>	<b>83,333,020</b>	<b>85,553,476</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		<b>Total - State Funded Programs</b>	<b>80,632,937</b>	<b>82,920,304</b>	<b>87,550,806</b>	<b>87,219,938</b>	<b>89,696,416</b>
		<b>Department Total</b>	<b>1,629,207,079</b>	<b>1,688,206,975</b>	<b>1,642,761,821</b>	<b>1,620,685,713</b>	<b>1,816,522,396</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>694,484,822</b>	<b>720,809,672</b>	<b>725,054,386</b>	<b>716,426,058</b>	<b>813,501,934</b>
		<b>Federal Funds</b>	<b>931,182,907</b>	<b>964,188,277</b>	<b>909,098,887</b>	<b>895,386,699</b>	<b>993,596,741</b>
		<b>Restricted Receipts</b>	<b>3,539,350</b>	<b>3,159,075</b>	<b>8,608,548</b>	<b>8,872,956</b>	<b>8,123,721</b>
		<b>Other Funds</b>	<b>-</b>	<b>49,951</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
		<b>Grand Total: Human Services</b>	<b>1,629,207,079</b>	<b>1,688,206,975</b>	<b>1,642,761,821</b>	<b>1,620,685,713</b>	<b>1,816,522,396</b>



# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1010-10000	10.076	2450101.01	Director of M.H.R.H.	2,090,128	2,294,422	2,251,063	2,465,615	2,688,375
1010-10100	10.076	2450102.01	Information Technology	-	-	-	41,327	83,726
1010-10300	10.076	2450103.01	Buy Rlte Contracting	-	-	-	-	(2,031,495)
<b>Total General Revenue</b>				<b>2,090,128</b>	<b>2,294,422</b>	<b>2,251,063</b>	<b>2,506,942</b>	<b>740,606</b>
1010-50100	10.076	2451102.02	Information Technology	-	-	-	130,507	67,080
Subtotal CFDA No. 99.999				-	-	-	130,507	67,080
<b>Total Federal Funds</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>130,507</b>	<b>67,080</b>
<b>Total - Central Management</b>				<b>2,090,128</b>	<b>2,294,422</b>	<b>2,251,063</b>	<b>2,637,449</b>	<b>807,686</b>
1032-90200	10.076	2455101.05	RICAP - Pastore Utilities Upgrade	132,076	667,611	500,000	623,487	-
1032-90300	10.076	2460101.05	RICAP - Medical Center Rehabilitation	245,887	146,380	400,000	115,474	290,000
1032-90400	10.076	2465101.05	RICAP - Utility System Water Tank and Pipes	16,199	5,719	250,000	522,425	-
1032-90900	10.076	2471101.05	RICAP - Central Power Plant	132,199	551	400,000	116,985	-
1032-91100	10.076	2473101.05	RICAP - Community Facilities Fire Code	44,527	255,934	500,000	544,065	1,250,000
1032-91200	10.076	2474101.05	RICAP - Pastore Center Fire Code Compliance	-	75,882	250,000	133,090	-
1032-92000	10.076	2475101.05	RICAP - DD Private Waiver Facilities-Fire Coc	-	-	187,500	70,909	337,500
<b>Total Other Funds</b>				<b>570,888</b>	<b>1,152,077</b>	<b>2,487,500</b>	<b>2,126,435</b>	<b>1,877,500</b>
1015-10000	10.076	2480101.01	Management and Support Services	128,191	174,817	-	185,664	197,446
1025-10000	10.076	2480102.01	Personnel and Labor Relations/Trng. and Dev.	64,697	75,514	-	-	-
1026-10000	10.076	2480103.01	Employee Relations	1,655,136	1,592,231	-	-	-
1026-10100	10.076	2480104.01	Training and Development	-	6,128	-	-	-
1031-10000	10.076	2480105.01	Facilities and Maintenance Service	133,163	143,642	-	-	-
1032-10000	10.076	2480106.01	Building Maintenance	5,491,531	6,013,343	-	-	-

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1032-10500	10.076	2480107.01	Repairs - Eleanor Slater Hospital	448,860	473,998	-	-	-
1034-10000	10.076	2480108.01	Central Power Plant	14,610,662	17,361,518	-	-	-
1035-10000	10.076	2480109.01	Security Police	5,298	5,731	-	-	-
1036-10000	10.076	2480110.01	Ground Maintenance and Motor Pool	598,668	514,986	644,439	484,932	477,126
1040-10000	10.076	2480111.01	Assistant Director - Management	75,739	82,035	301,703	216,171	237,120
1041-10000	10.076	2480112.01	Financial and Management Services	2,316,335	2,250,915	2,264,067	2,023,050	2,265,588
1042-10000	10.076	2480113.01	Administrative Services	299,017	267,496	577,665	507,294	548,574
1045-10000	10.076	2480114.01	Patients Resources and Benefits	401,939	496,243	787,087	626,942	687,585
			<b>Total General Revenue</b>	<b>26,229,236</b>	<b>29,458,597</b>	<b>4,574,961</b>	<b>4,044,053</b>	<b>4,413,439</b>
1032-50100	10.076	2481101.02	DD Private Waiver Facilities-Fire Code	-	-	229,166	87,000	373,404
			Subtotal CFDA No. 93.778	-	-	229,166	87,000	373,404
			<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>229,166</b>	<b>87,000</b>	<b>373,404</b>
			<b>Total - Hospitals and Community System Support</b>	<b>26,800,124</b>	<b>30,610,674</b>	<b>7,291,627</b>	<b>6,257,488</b>	<b>6,664,343</b>
1052-90600	10.076	2485101.05	RICAP - DD Group Homes Repairs	966,404	1,047,474	1,000,000	959,137	2,050,000
1051-90100	10.076	2486101.05	RICAP - MR/DD Res. Dev//Access to Independ	1,184,910	925,091	-	-	500,000
1051-90200	10.076	2487101.05	RICAP - Regional Center Repair/Rehabilitation	-	130,315	200,000	159,592	300,000
			<b>Total Other Funds</b>	<b>2,151,314</b>	<b>2,102,880</b>	<b>1,200,000</b>	<b>1,118,729</b>	<b>2,850,000</b>
1051-10500	10.076	2490101.01	Community Services- State Funded Prgm	4,810,061	4,243,985	6,487,244	6,209,744	6,168,255
1052-40100	10.076	2490102.01	Com. Residence State Program - RICLAS	(3,062,039)	(4,772,264)	17,158,942	17,215,490	17,623,104
1051-10700	10.076	2490103.01	Home and Community Based Waiver	76,607,956	83,682,953	91,643,639	91,463,485	93,298,763
1051-10800	10.076	2490104.01	State Medicaid (non-Waiver) Rehab Option/Day	1,518,427	1,314,923	1,594,466	1,306,599	1,316,884

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1051-11000	10.076	2490105.01	Waiver/State Medicaid - Administration	2,522,960	2,661,744	2,379,819	2,641,766	2,641,766
1051-13800	10.076	2490106.01	Vocational Rehabilitation	52,381	55,938	51,296	51,296	51,296
1052-10300	10.076	2490107.01	R.I.C.L.A.S.	951,480	1,068,078	-	-	-
1052-40101	10.076	2490108.01	Community Living Arrangement	20,060,502	22,198,582	-	-	-
1052-11300	10.076	2490109.01	R.I.C.L.A.S.	19,109,022	21,130,057	-	-	-
1051-11100	10.076	2490112.01	Buy Rlte Contracting	-	-	-	-	(1,000,000)
1052-10301	10.076	2490198.01	R.I.C.L.A.S.	(951,480)	(1,068,078)	-	-	-
1052-11301	10.076	2490199.01	R.I.C.L.A.S.	(19,109,022)	(21,130,057)	-	-	-
1052-40200	10.076	2491101.01	Pirovano Trust	17,108	17,565	-	-	-
			<b>Total General Revenue</b>	<b>102,527,356</b>	<b>109,403,426</b>	<b>119,315,406</b>	<b>118,888,380</b>	<b>120,100,068</b>
1051-53800	10.076	2495105.02	Vocational Rehabilitation	491,920	497,352	649,703	649,703	649,703
			Subtotal CFDA No. 84.126	491,920	497,352	649,703	649,703	649,703
1051-50700	10.076	2495102.02	Home and Community Based Services	95,647,937	100,951,070	104,223,037	104,223,037	103,383,865
1051-50800	10.076	2495103.02	State Medicaid (non-Waiver) Rehab. Option/Da	1,897,424	1,586,386	2,052,094	2,052,094	2,033,275
1051-51000	10.076	2495104.02	Waiver/Medicaid Administration	2,600,291	2,724,721	2,968,389	2,738,770	3,164,707
1052-50200	10.076	2495106.02	Com. Residence State Program - RICLAS	24,178,625	25,050,260	25,244,889	25,324,840	26,839,321
1052-50300	10.076	2495107.02	Home Health Program - Title XIX Waiver	1,185,992	1,284,342	-	-	-
1052-50201	10.076	2495108.02	Community Living Arrangement	-	(277)	-	-	-
			Subtotal CFDA No. 93.778	125,510,269	131,596,502	134,488,409	134,338,741	135,421,168
			<b>Total Federal Funds</b>	<b>126,002,189</b>	<b>132,093,854</b>	<b>135,138,112</b>	<b>134,988,444</b>	<b>136,070,871</b>
			<b>Total - Services for the Developmentally Disabled</b>	<b>230,680,859</b>	<b>243,600,160</b>	<b>255,653,518</b>	<b>254,995,553</b>	<b>259,020,939</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1065-90100	10.076	2506101.05	RICAP - MH Com. Facilities Capital Repairs	-	-	-	-	250,000
1065-90200	10.076	2506102.05	RICAP - MH Housing/Thresholds Program	-	-	-	-	400,000
			<b>Total Other Funds</b>	-	-	-	-	<b>650,000</b>
1060-10000	10.076	2500101.01	Executive Director - Behavioral Mental Hth.	204,253	234,198	242,892	239,751	243,376
1065-10000	10.076	2500102.01	Community Mental Health Program	13,058,032	13,193,543	12,649,871	8,353,544	7,678,816
1065-10100	10.076	2500103.01	Community Mental Health Plan - Medicaid	25,746,248	27,182,585	28,896,976	28,896,976	30,915,102
1065-10200	10.076	2500104.01	Inpatient Hospitalization - Medicaid	996,560	1,114,979	1,236,378	1,236,378	1,397,942
1065-13800	10.076	2500105.01	Vocational Rehabilitation	18,401	18,400	18,400	18,400	18,400
1065-14800	10.076	2500106.01	PASSAR	102,940	111,651	140,441	131,796	139,856
1065-15800	10.076	2500107.01	Mental Health Utilization	214,408	235,819	292,516	274,505	382,162
1060-10100	10.076	2500108.01	Integrated Mental Health Services	-	-	102,067	101,087	101,087
1065-10900	10.076	2500109.01	CMAP Pharmaceuticals	-	-	-	3,938,443	4,119,980
1065-11100	10.076	2500110.01	Buy RlTe Contracting	-	-	-	-	(1,000,000)
			<b>Total General Revenue</b>	<b>40,340,842</b>	<b>42,091,175</b>	<b>43,579,541</b>	<b>43,190,880</b>	<b>43,996,721</b>
1060-50200	10.076	2505115.02	Compass Grant	10,288	8,585	20,020	20,020	20,020
			Subtotal CFDA No. 16.202	10,288	8,585	20,020	20,020	20,020
1065-57000	10.076	2505111.02	Sub/Abuse Terrorism Related Disaster Prev.	(849)	-	-	-	-
1065-57100	10.076	2505112.02	Sub/Abuse Terrorism Related Disaster Relief	849	-	-	-	-
1065-57200	10.076	2505113.02	Terrorism Related Disaster Relief	-	20,436	-	-	-
1065-50400	10.076	2505114.02	MH Counseling - West Warwick Fire	183,386	-	-	-	-
1060-50400	10.076	2505120.02	Hurricane Katrina	-	33,585	-	-	-
			Subtotal CFDA No. 93.003	183,386	54,021	-	-	-

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1065-50600	10.076	2505105.02	Mental Health Services for the Homeless	307,161	298,506	300,000	300,000	300,000
			Subtotal CFDA No. 93.150	307,161	298,506	300,000	300,000	300,000
1065-50300	10.076	2505104.02	RI's Project for Consensus Building	6	-	-	-	-
1065-55900	10.076	2505109.02	State MH Data Infrastructure	101,328	13,989	-	-	-
			Subtotal CFDA No. 93.230	101,334	13,989	-	-	-
1065-50800	10.076	2505106.02	Mental Health Data Collection System	(32)	-	-	-	-
			Subtotal CFDA No. 93.242	(32)	-	-	-	-
1060-50300	10.076	2505116.02	Family Treatment - Drug Court	35,551	29,619	100,100	100,100	-
1065-51000	10.076	2505118.02	System Development Emergency	79,886	58,404	-	-	-
1065-55910	10.076	2505119.02	Rhode Island Data Infrastructure	-	121,573	138,639	-	-
			Subtotal CFDA No. 93.243	115,437	209,596	238,739	100,100	-
1065-50100	10.076	2505102.02	MH Rehab. and Case Management Services	32,166,340	32,809,079	33,863,210	33,863,210	34,678,685
1065-50200	10.076	2505103.02	Inpatient Hospitalization - Medicaid	1,250,640	1,355,045	1,390,804	1,390,804	1,229,240
1065-54800	10.076	2505107.02	PASSAR	187,279	204,146	255,502	252,666	267,681
1065-55800	10.076	2505108.02	Mental Health Utilization/Administration	214,885	311,706	253,669	251,441	370,832
			Subtotal CFDA No. 93.778	33,819,144	34,679,976	35,763,185	35,758,121	36,546,438
1060-50100	10.076	2505101.02	Mental Health Block Grant	1,352,892	1,301,614	1,348,519	1,348,519	1,348,519
			Subtotal CFDA No. 93.992	1,352,892	1,301,614	1,348,519	1,348,519	1,348,519
			<b>Total Federal Funds</b>	<b>35,889,610</b>	<b>36,566,287</b>	<b>37,670,463</b>	<b>37,526,760</b>	<b>38,214,977</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Total - Integrated Mental Health Services</b>				<b>76,230,452</b>	<b>78,657,462</b>	<b>81,250,004</b>	<b>80,717,640</b>	<b>82,861,698</b>
1074-90100	10.076	2510101.05	RICAP - Zambarano Buildings and Utilities	22,054	45,719	200,000	79,115	590,000
1072-90100	10.076	2510102.05	RICAP - Hospital Consolidation	-	-	-	2,400,000	-
<b>Total Other Funds</b>				<b>22,054</b>	<b>45,719</b>	<b>200,000</b>	<b>2,479,115</b>	<b>590,000</b>
1070-10000	10.076	2515101.01	Rehabilitation Services	224,258	238,255	262,798	243,037	262,679
1072-10000	10.076	2515102.01	Eleanor Slater Hospital	(32,987,186)	(31,337,388)	33,966,222	32,793,225	34,142,021
1074-10000	10.076	2515103.01	Zambarano Community Program	26,421,936	28,485,805	12,702,558	14,113,309	13,383,073
1079-10000	10.076	2515104.01	Central Pharmacy Services	5,494,370	6,028,411	5,645,147	5,984,276	5,946,255
1072-10100	10.076	2515105.01	State Match	45,071,602	46,434,434	-	-	-
1074-10200	10.076	2515106.01	Zambarano Community Program	308,058	1,772,081	-	-	-
1072-10001	10.076	2515196.01	Eleanor Slater Hospital	45,071,602	46,434,434	-	-	-
1072-10101	10.076	2515197.01	State Match	(45,071,602)	(46,434,434)	-	-	-
1074-10001	10.076	2515198.01	Zambarano Community Program	308,058	1,772,081	-	1,998	224
1074-10201	10.076	2515199.01	Zambarano Community Program	(308,058)	(1,772,081)	-	-	-
<b>Total General Revenue</b>				<b>44,533,038</b>	<b>51,621,598</b>	<b>52,576,725</b>	<b>53,135,845</b>	<b>53,734,252</b>
1072-50100	10.076	2520101.02	Eleanor Slater Hospital	55,052,198	55,508,514	41,580,745	42,491,857	41,325,336
1074-50100	10.076	2520102.02	Zambarano Hospital	1,803,491	2,116,304	15,185,598	17,666,670	16,251,580
1074-50101	10.076	2520198.02	Zambarano Hospital	-	-	-	2,502	270
1072-50101	10.076	2520199.02	Eleanor Slater Hospital	-	28	-	-	-
Subtotal CFDA No. 93.778				56,855,689	57,624,846	56,766,343	60,161,029	57,577,186
<b>Total Federal Funds</b>				<b>56,855,689</b>	<b>57,624,846</b>	<b>56,766,343</b>	<b>60,161,029</b>	<b>57,577,186</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1072-80100	10.076	2521101.03	Hospitals - Medicare Part D Expenditures	-	-	-	-	2,950,000
			<b>Total Restricted Receipts</b>	-	-	-	-	<b>2,950,000</b>
			<b>Total - Hospitals and Community Rehabilitative Services</b>	<b>101,410,781</b>	<b>109,292,163</b>	<b>109,543,068</b>	<b>115,775,989</b>	<b>114,851,438</b>
1080-90100	10.076	2525101.05	RICAP - Asset Protection	53,505	82,769	100,000	198,828	200,000
1080-90200	10.076	2525102.05	RICAP - Eastman House	-	-	-	-	200,000
			<b>Total Other Funds</b>	<b>53,505</b>	<b>82,769</b>	<b>100,000</b>	<b>198,828</b>	<b>400,000</b>
1080-10000	10.076	2530101.01	Associate Director - Health Policy	1,470,087	1,706,621	1,794,379	1,799,224	1,892,972
1080-10010	10.076	2530102.01	Purchased Treatment and Prevention Services	10,823,790	10,725,768	11,015,159	11,152,899	10,979,209
1080-11400	10.076	2530103.01	Medicaid State Share	2,269,152	2,507,456	2,401,924	2,401,924	2,421,887
1080-11700	10.076	2530104.01	Medicaid State Share - Administration	54,493	59,214	124,493	115,933	132,496
1080-10020	10.076	2530105.01	Substance Abuse Legislative Grant	-	-	821,918	821,918	821,918
			<b>Total General Revenue</b>	<b>14,617,522</b>	<b>14,999,059</b>	<b>16,157,873</b>	<b>16,291,898</b>	<b>16,248,482</b>
1080-52100	10.076	2540111.02	Adult Drug Court	120,018	202,458	191,764	-	-
			Subtotal CFDA No. 16.585	120,018	202,458	191,764	-	-
1080-50200	10.076	2540102.02	Combating Underage Drinking	500,329	441,757	360,086	385,171	366,669
			Subtotal CFDA No. 16.727	500,329	441,757	360,086	385,171	366,669
1080-50600	10.076	2540104.02	Drug Free Schools	594,448	471,587	546,265	546,265	546,265
			Subtotal CFDA No. 84.186	594,448	471,587	546,265	546,265	546,265

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1080-50800	10.076	2540105.02	Capacity Expansion - Minorities	307	-	-	-	-
1080-50400	10.076	2540109.02	State Incentive Grant	2,341,778	2,829,281	2,861,364	2,861,120	-
			Subtotal CFDA No. 93.230	2,342,085	2,829,281	2,861,364	2,861,120	-
1080-50300	10.076	2540103.02	Treatment Outcome Pilot Project	(19,228)	-	-	-	-
1080-52200	10.076	2540112.02	DATA Infrastructure Grant (SA)	13,549	11,435	100,916	91,416	91,416
			Subtotal CFDA No. 93.238	(5,679)	11,435	100,916	91,416	91,416
1080-51500	10.076	2540107.02	Drug Abuse Reporting Grant	23,581	26,467	20,060	2,560	2,560
			Subtotal CFDA No. 93.278	23,581	26,467	20,060	2,560	2,560
1080-51400	10.076	2540106.02	Medicaid - Federal Share	2,830,405	3,016,975	3,103,114	3,103,114	3,125,151
1080-51700	10.076	2540108.02	Medicaid - Federal Share - Administration	58,975	59,214	154,199	152,118	196,957
			Subtotal CFDA No. 93.778	2,889,380	3,076,189	3,257,313	3,255,232	3,322,108
1080-50100	10.076	2540101.02	Substance Abuse Block Grant	7,565,236	7,001,126	7,504,876	7,671,265	7,504,876
			Subtotal CFDA No. 93.959	7,565,236	7,001,126	7,504,876	7,671,265	7,504,876
1080-52000	10.076	2540110.02	Performance Assessment/Opiate Treatment	2,512	3,390	6,000	6,000	6,000
			Subtotal CFDA No. 93.992	2,512	3,390	6,000	6,000	6,000
			<b>Total Federal Funds</b>	<b>14,031,910</b>	<b>14,063,690</b>	<b>14,848,644</b>	<b>14,819,029</b>	<b>11,839,894</b>
1080-80400	10.076	2545101.03	Asset Forfeiture	50,000	6,776	90,000	190,000	90,000
			<b>Total Restricted Receipts</b>	<b>50,000</b>	<b>6,776</b>	<b>90,000</b>	<b>190,000</b>	<b>90,000</b>
			<b>Total - Substance Abuse</b>	<b>28,752,937</b>	<b>29,152,294</b>	<b>31,196,517</b>	<b>31,499,755</b>	<b>28,578,376</b>



# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		Department Total	465,965,281	493,607,175	487,185,797	491,883,874	492,784,480
Funds:		General Revenue	230,338,122	249,868,277	238,455,569	238,057,998	239,233,568
		Federal Funds	232,779,398	240,348,677	244,652,728	247,712,769	244,143,412
		Restricted Receipts	50,000	6,776	90,000	190,000	3,040,000
		Other Funds	2,797,761	3,383,445	3,987,500	5,923,107	6,367,500
		Internal Service Funds	[10,827,257]	[10,674,639]	[11,739,728]	[11,443,419]	[11,540,859]
		Grand Total: Mental Health, Retardation, and Hospitals	465,965,281	493,607,175	487,185,797	491,883,874	492,784,480

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
6810-41300	50.076	2550101.09	Drug - Inventory	8,947,431	8,793,067	9,735,338	9,735,338	9,735,338
6810-41400	50.076	2550102.09	MHRH - Drug Rotary	476,128	483,030	596,880	508,749	539,028
6810-41800	51.076	2555101.09	MHRH - Laundry Rotary	1,345,604	1,412,744	1,145,010	936,832	1,003,993
6810-41700	51.076	2555102.09	Laundry Inventory	58,094	(14,202)	262,500	262,500	262,500
<b>Total Internal Service Funds</b>				<b>10,827,257</b>	<b>10,674,639</b>	<b>11,739,728</b>	<b>11,443,419</b>	<b>11,540,859</b>
<b>Grand Total - Internal Service Programs</b>				<b>10,827,257</b>	<b>10,674,639</b>	<b>11,739,728</b>	<b>11,443,419</b>	<b>11,540,859</b>

# Office of the Child Advocate

RIFANS Agency: 045

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2899-10000	10.045	2560101.01	Child Advocate	335,556	444,528	558,096	558,674	520,757
2899-10100	10.045	2560102.01	State Match - Education Advocacy Program	785	1,349	-	-	-
2899-10500	10.045	2560103.01	Medicaid State Match	3,380	-	-	-	-
			<b>Total General Revenue</b>	<b>339,721</b>	<b>445,877</b>	<b>558,096</b>	<b>558,674</b>	<b>520,757</b>
2899-50200	10.045	2565102.02	Child Victims Services	29,930	10,493	40,000	38,000	40,000
			Subtotal CFDA No. 16.575	29,930	10,493	40,000	38,000	40,000
2899-50100	10.045	2565101.02	Education Advocacy Program	37	37	-	-	-
			Subtotal CFDA No. 84.027	37	37	-	-	-
2899-50300	10.045	2565103.02	Special Education - Preschool Grants	3	3	-	-	-
			Subtotal CFDA No. 84.173	3	3	-	-	-
2899-50500	10.045	2565104.02	Federal Medicaid Match	51,183	-	-	-	-
			Subtotal CFDA No. 93.778	51,183	-	-	-	-
			<b>Total Federal Funds</b>	<b>81,153</b>	<b>10,533</b>	<b>40,000</b>	<b>38,000</b>	<b>40,000</b>
			<b>Department Total</b>	<b>420,874</b>	<b>456,410</b>	<b>598,096</b>	<b>596,674</b>	<b>560,757</b>
<b>Funds:</b>			<b>General Revenues</b>	<b>339,721</b>	<b>445,877</b>	<b>558,096</b>	<b>558,674</b>	<b>520,757</b>
			<b>Federal Funds</b>	<b>81,153</b>	<b>10,533</b>	<b>40,000</b>	<b>38,000</b>	<b>40,000</b>
			<b>Grand Total: Office of the Child Advocate</b>	<b>420,874</b>	<b>456,410</b>	<b>598,096</b>	<b>596,674</b>	<b>560,757</b>

# Commission on the Deaf and Hard of Hearing

RIFANS Agency: 023

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2044-10100	10.023	2575101.01	Comm. on the Deaf and Hard of Hearing	262,320	300,390	355,329	342,524	370,154
			<b>Total General Revenue</b>	<b>262,320</b>	<b>300,390</b>	<b>355,329</b>	<b>342,524</b>	<b>370,154</b>
2044-50100	10.023	2576101.02	Emergency Interpreter Referral	-	-	15,000	17,500	17,500
			Subtotal CFDA No. 97.042	-	-	15,000	17,500	17,500
			<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>17,500</b>	<b>17,500</b>
			<b>Department Total</b>	<b>262,320</b>	<b>300,390</b>	<b>370,329</b>	<b>360,024</b>	<b>387,654</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>262,320</b>	<b>300,390</b>	<b>355,329</b>	<b>342,524</b>	<b>370,154</b>
			<b>Federal Funds</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>17,500</b>	<b>17,500</b>
			<b>Grand Total: Commission on the Deaf and Hard of Hearing</b>	<b>262,320</b>	<b>300,390</b>	<b>370,329</b>	<b>360,024</b>	<b>387,654</b>

# Rhode Island Developmental Disabilities Council

RIFANS Agency: 025

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2043-50100	10.025	2580101.02	RI Developmental Disabilities Council	499,172	468,398	461,393	461,393	461,111
			Subtotal CFDA No. 93.630	499,172	468,398	461,393	461,393	461,111
2043-50300	10.025	2580102.02	Service Learning Opportunities	99,522	-	-	-	-
			Subtotal CFDA No. 93.631	99,522	-	-	-	-
<b>Total Federal Funds</b>				<b>598,694</b>	<b>468,398</b>	<b>461,393</b>	<b>461,393</b>	<b>461,111</b>
<b>Department Total</b>				<b>598,694</b>	<b>468,398</b>	<b>461,393</b>	<b>461,393</b>	<b>461,111</b>
<b>Funds:</b>			<b>Federal Funds</b>	<b>598,694</b>	<b>468,398</b>	<b>461,393</b>	<b>461,393</b>	<b>461,111</b>
<b>Grand Total: Rhode Island Developmental Disabilities Council</b>				<b>598,694</b>	<b>468,398</b>	<b>461,393</b>	<b>461,393</b>	<b>461,111</b>

# Governor's Commission on Disabilities

RIFANS Agency: 022

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2041-90100	10.022	2596101.05	RICAP - Handicapped Accessibility - Facility	109,277	114,186	200,000	200,000	200,000
			<b>Total Other Funds</b>	<b>109,277</b>	<b>114,186</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
2041-10000	10.022	2585101.01	Governor's Commission on Disabilities	528,720	533,417	556,852	507,322	510,075
2041-10100	10.022	2585102.01	Mary Brennan Fellowship Fund	6,479	6,250	10,350	10,350	10,350
2041-10200	10.022	2585103.01	50th Anniversary Fund	-	-	35,000	35,000	15,350
			<b>Total General Revenue</b>	<b>535,199</b>	<b>539,667</b>	<b>602,202</b>	<b>552,672</b>	<b>535,775</b>
2041-50300	10.022	2590101.02	New England A.D.A. Center	26,607	38,925	77,671	42,367	58,482
			Subtotal CFDA No. 84.133	26,607	38,925	77,671	42,367	58,482
2041-50400	10.022	2590102.02	HAVA Grant	12,602	32,980	118,010	133,237	123,210
			Subtotal CFDA No. 93.617	12,602	32,980	118,010	133,237	123,210
			<b>Total Federal Funds</b>	<b>39,209</b>	<b>71,905</b>	<b>195,681</b>	<b>175,604</b>	<b>181,692</b>
2041-80100	10.022	2595101.03	Technical Assistance - G.C.D.	3,917	1,058	25,444	26,464	50,612
2041-80200	10.022	2595102.03	Human Resource Investment Council	18,717	66,000	-	-	-
			<b>Total Restricted Receipts</b>	<b>22,634</b>	<b>67,058</b>	<b>25,444</b>	<b>26,464</b>	<b>50,612</b>
			<b>Department Total</b>	<b>706,319</b>	<b>792,816</b>	<b>1,023,327</b>	<b>954,740</b>	<b>968,079</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>535,199</b>	<b>539,667</b>	<b>602,202</b>	<b>552,672</b>	<b>535,775</b>
			<b>Federal Funds</b>	<b>39,209</b>	<b>71,905</b>	<b>195,681</b>	<b>175,604</b>	<b>181,692</b>
			<b>Restricted Receipts</b>	<b>22,634</b>	<b>67,058</b>	<b>25,444</b>	<b>26,464</b>	<b>50,612</b>
			<b>Other Funds</b>	<b>109,277</b>	<b>114,186</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
			<b>Grand Total: Governor's Commission on Disabilities</b>	<b>706,319</b>	<b>792,816</b>	<b>1,023,327</b>	<b>954,740</b>	<b>968,079</b>

# Commission for Human Rights

RIFANS Agency: 046

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2840-10000	10.046	2600101.01	Commission for Human Rights	997,419	984,271	1,075,216	989,630	984,197
			<b>Total General Revenue</b>	<b>997,419</b>	<b>984,271</b>	<b>1,075,216</b>	<b>989,630</b>	<b>984,197</b>
2840-50100	10.046	2605101.02	Equal Employment Opportunity Commission Subtotal CFDA No. 30.002	94,982 94,982	138,904 138,904	254,538 254,538	241,020 241,020	261,849 261,849
2840-50300	10.046	2605102.02	Housing Assistance Program Subtotal CFDA No. 14.401	15,061 15,061	58,767 58,767	68,940 68,940	82,659 82,659	142,894 142,894
			<b>Total Federal Funds</b>	<b>110,043</b>	<b>197,671</b>	<b>323,478</b>	<b>323,679</b>	<b>404,743</b>
			<b>Department Total</b>	<b>1,107,462</b>	<b>1,181,942</b>	<b>1,398,694</b>	<b>1,313,309</b>	<b>1,388,940</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>997,419</b>	<b>984,271</b>	<b>1,075,216</b>	<b>989,630</b>	<b>984,197</b>
			<b>Federal Funds</b>	<b>110,043</b>	<b>197,671</b>	<b>323,478</b>	<b>323,679</b>	<b>404,743</b>
			<b>Grand Total: Commission for Human Rights</b>	<b>1,107,462</b>	<b>1,181,942</b>	<b>1,398,694</b>	<b>1,313,309</b>	<b>1,388,940</b>

# Office of the Mental Health Advocate

RIFANS Agency: 047

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2819-10000	10.047	2610101.01	Mental Health Advocate's Office	339,922	377,374	409,492	403,413	430,899
			<b>Total General Revenue</b>	<b>339,922</b>	<b>377,374</b>	<b>409,492</b>	<b>403,413</b>	<b>430,899</b>
			<b>Department Total</b>	<b>339,922</b>	<b>377,374</b>	<b>409,492</b>	<b>403,413</b>	<b>430,899</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>339,922</b>	<b>377,374</b>	<b>409,492</b>	<b>403,413</b>	<b>430,899</b>
			<b>Grand Total: Office of the Mental Health Advocate</b>	<b>339,922</b>	<b>377,374</b>	<b>409,492</b>	<b>403,413</b>	<b>430,899</b>



# Education



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1440-90800	10.072	2715101.05	RICAP - State-Owned Schools - Fire Alarm	122,360	20,440	-	-	-
1440-90600	10.072	2717101.05	RICAP - Chariho Well Water	14,500	25,000	-	45,886	-
1410-90100	10.072	2735101.05	RICAP - Shepards Bldg. A	-	-	-	-	286,500
<b>Total Other Funds</b>				<b>136,860</b>	<b>45,440</b>	<b>-</b>	<b>45,886</b>	<b>286,500</b>
1401-10000	10.072	2720101.01	Policy	1,339,002	1,504,936	1,538,230	1,359,667	1,428,750
1401-10016	10.072	2720102.01	Policy - Legal Counsel	401,655	477,758	442,652	530,235	558,008
1410-10000	10.072	2720103.01	Administration and Finance	1,037,014	1,283,491	1,152,092	1,251,302	1,665,390
1410-10600	10.072	2720104.01	Management Information Services	1,800,993	2,301,885	2,465,447	2,140,572	2,197,956
1415-11700	10.072	2720105.01	Other Educational Programs	809,407	1,303,612	1,290,822	1,290,822	1,148,322
1420-10000	10.072	2720106.01	School Services	285,632	300,606	309,269	426,169	448,003
1420-10300	10.072	2720108.01	School/Teacher Accreditation	2,107,416	1,974,089	2,070,496	2,198,214	2,298,371
1420-10400	10.072	2720109.01	General Education	-	-	-	-	-
1420-12100	10.072	2720110.01	Vocational Rehabilitation - General	113,825	134,200	136,357	136,357	136,357
1430-10051	10.072	2720111.01	Special Populations - Equity and Access	296,402	220,859	269,638	270,378	279,590
1430-10052	10.072	2720112.01	Special Populations - Integration of Soc. Svs.	74,602	100,078	135,814	122,053	128,425
1430-10053	10.072	2720113.01	Special Populations	619,253	302,160	254,377	128,418	134,625
1430-10400	10.072	2720114.01	School Food Services	610,638	621,011	621,011	621,011	621,011
1430-10421	10.072	2720115.01	Nutrition - Finance	356,763	341,896	348,590	312,628	322,764
1420-11700	10.072	2720117.01	Office of Instruction	898,166	1,471,042	1,757,017	1,507,194	1,544,972
1420-11800	10.072	2720118.01	Office of Assessment	2,527,280	2,843,368	3,120,978	2,811,583	2,752,380
1420-11900	10.072	2720119.01	Adult Ed/High School Reform	726,935	993,095	1,158,570	1,153,336	981,714
1401-11000	10.072	2720120.01	Board Relations	177,453	229,261	229,018	237,988	249,703
1430-10054	10.072	2720121.01	Special Populations - Vision Impaired	735,337	829,450	959,867	959,867	959,867
1420-12000	10.072	2720122.01	Adult Basic Education	248,737	2,752,457	2,842,761	2,828,937	3,864,615
<b>Total General Revenue</b>				<b>15,166,510</b>	<b>19,985,254</b>	<b>21,103,006</b>	<b>20,286,731</b>	<b>21,720,823</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1430-56300	10.072	2725140.02	School Breakfast Program	5,167,530	4,844,179	6,544,096	5,345,408	5,489,734
			Subtotal CFDA No. 10.553	5,167,530	4,844,179	6,544,096	5,345,408	5,489,734
1430-56700	10.072	2725144.02	Special School Assistance Program	20,895,386	18,919,029	25,038,814	20,977,477	21,501,914
			Subtotal CFDA No. 10.555	20,895,386	18,919,029	25,038,814	20,977,477	21,501,914
1430-56200	10.072	2725139.02	Special School Milk Program	104,459	82,306	104,100	85,185	86,037
			Subtotal CFDA No. 10.556	104,459	82,306	104,100	85,185	86,037
1430-56600	10.072	2725143.02	Special Food Services Program for Children	6,505,591	6,837,248	7,027,890	7,199,102	7,407,557
			Child & Adult Care Food	-	-	-	38,638	-
			Subtotal CFDA No. 10.558	6,505,591	6,837,248	7,027,890	7,237,740	7,407,557
1430-56800	10.072	2725145.02	School Lunches - Needy	988,905	1,080,271	1,075,277	1,070,285	1,102,959
1430-56821	10.072	2725146.02	School Lunches - Needy - Finance	13,215	13,263	13,092	51,314	51,589
			Subtotal CFDA No. 10.559	1,002,120	1,093,534	1,088,369	1,121,599	1,154,548
1430-56500	10.072	2725141.02	Food Services - Administration	243,600	322,145	382,330	-	-
1430-56521	10.072	2725142.02	Food Services - Finance	335,064	569,077	205,126	1,002,853	795,894
			Subtotal CFDA No. 10.560	578,664	891,222	587,456	1,002,853	795,894
1430-56900	10.072	2725147.02	Nutrition Education and Training Proj.	-	-	14,052	4,761	5,000
			Subtotal CFDA No. 10.564	-	-	14,052	4,761	5,000
1430-57100	10.072	2725149.02	Team Nutrition	34,236	-	114,600	227	110,800
			Subtotal CFDA No. 10.574	34,236	-	114,600	227	110,800

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1420-54600	10.072	2725170.02	Presidential Awards	2,428	3,575	3,445	3,786	3,786
			Subtotal CFDA No. 47.076	2,428	3,575	3,445	3,786	3,786
1440-51000	10.072	2725150.02	Adult Basic Education	2,576,208	2,040,605	2,270,618	2,530,795	2,237,738
			Subtotal CFDA No. 84.002	2,576,208	2,040,605	2,270,618	2,530,795	2,237,738
1420-51600	10.072	2725117.02	Block Grant Chapter I - LEA	47,780,002	41,138,966	47,505,053	47,700,000	47,500,000
			Subtotal CFDA No. 84.010	47,780,002	41,138,966	47,505,053	47,700,000	47,500,000
1420-52400	10.072	2725124.02	Migrant Ed. Basic State Grant	134,101	959	-	-	-
1420-52200	10.072	2725160.02	Migrant Consortium	17,076	6	-	-	-
			Subtotal CFDA No. 84.011	151,177	965	-	-	-
1420-52300	10.072	2725123.02	Delinquent Children	4,332	4,186	5,040	5,447	5,483
			Subtotal CFDA No. 84.013	4,332	4,186	5,040	5,447	5,483
1430-50500	10.072	2725132.02	Handicapped Children Title VI	41,218,765	36,090,722	41,470,410	41,930,913	42,983,555
1430-50535	10.072	2725133.02	Children with Disabilities - Info. Serv.	126,462	130,699	135,000	135,000	135,000
1430-50543	10.072	2725134.02	Children with Disabilities - Teacher Prep	-	209	-	-	-
			Subtotal CFDA No. 84.027	41,345,227	36,221,630	41,605,410	42,065,913	43,118,555
1440-52000	10.072	2725151.02	Vocational Education - State Admin.	349,134	247,455	312,303	277,663	302,913
1440-53200	10.072	2725153.02	Vocational Education Secondary Allocation	3,604,355	2,821,184	3,280,000	3,605,000	3,489,000
1440-53300	10.072	2725154.02	Vocational Education Post Secondary	186,135	85,067	170,000	281,000	240,336
1440-53500	10.072	2725156.02	Adult Vocational Education	494,443	415,920	481,000	595,000	544,777

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1440-53700	10.072	2725157.02	State Leadership	599,199	348,798	562,727	656,154	614,195
			Subtotal CFDA No. 84.048	5,233,266	3,918,424	4,806,030	5,414,817	5,191,221
1440-52200	10.072	2725152.02	Vocational Rehabilitation	420,745	495,879	504,324	504,324	504,324
			Subtotal CFDA No. 84.126	420,745	495,879	504,324	504,324	504,324
1430-50800	10.072	2725135.02	Education of Pre School Handicapped	1,853,792	1,537,485	1,727,230	1,921,663	1,899,284
			Subtotal CFDA No. 84.173	1,853,792	1,537,485	1,727,230	1,921,663	1,899,284
1420-54400	10.072	2725168.02	Community Service for Suspension/ Expulsion	-	27,107	-	323,550	345,490
			Subtotal CFDA No. 84.184	-	27,107	-	323,550	345,490
1410-50100	10.072	2725101.02	Honors Scholarship Program	126,000	132,000	136,500	145,500	145,500
			Subtotal CFDA No. 84.185	126,000	132,000	136,500	145,500	145,500
1410-54153	10.072	2725104.02	COZ Partnership DOH Substance Abuse	493	-	-	-	-
1420-52900	10.072	2725126.02	Drug Free Schools	1,890,061	1,483,302	1,700,951	1,499,186	997,550
			Subtotal CFDA No. 84.186	1,890,554	1,483,302	1,700,951	1,499,186	997,550
1410-51200	10.072	2725102.02	Education for Homeless	217,522	178,349	225,429	234,617	234,139
			Subtotal CFDA No. 84.196	217,522	178,349	225,429	234,617	234,139
1420-51900	10.072	2725120.02	Even Start	1,146,163	1,076,998	1,100,421	534,563	464,046
			Subtotal CFDA No. 84.213	1,146,163	1,076,998	1,100,421	534,563	464,046
1420-53700	10.072	2725130.02	Partnership in Character Education	142,113	-	-	-	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1420-54500	10.072	2725169.02	FIE Earmark Grant	81,985	16,791	-	-	-
			Subtotal CFDA No. 84.215	224,098	16,791	-	-	-
1440-53400	10.072	2725155.02	Voc. Ed. Tech. Prep. Education	747,162	791,524	578,784	571,562	534,673
			Subtotal CFDA No. 84.243	747,162	791,524	578,784	571,562	534,673
1420-50600	10.072	2725109.02	Title II Professional	149	203	-	-	-
			Subtotal CFDA No. 84.281	149	203	-	-	-
1415-55000	10.072	2725106.02	Public Charter School Program	404,203	26	-	-	-
			Subtotal CFDA No. 84.282	404,203	26	-	-	-
1420-54200	10.072	2725166.02	21st Century Community Learning	4,086,338	4,666,886	4,101,128	4,798,643	4,795,986
			Subtotal CFDA No. 84.287	4,086,338	4,666,886	4,101,128	4,798,643	4,795,986
1420-51000	10.072	2725113.02	Title VI Innovative Education - LEA	1,841,452	781,292	702,984	748,733	496,688
			Subtotal CFDA No. 84.298	1,841,452	781,292	702,984	748,733	496,688
1420-53600	10.072	2725129.02	Title III Technology and Education	4,093,905	2,140,730	2,501,735	1,999,181	1,297,619
			Subtotal CFDA No. 84.318	4,093,905	2,140,730	2,501,735	1,999,181	1,297,619
1430-51700	10.072	2725171.02	Program Improv - Children w/Disb.	888,717	699,513	637,400	582,425	145,763
			Subtotal CFDA No. 84.323	888,717	699,513	637,400	582,425	145,763
1430-54100	10.072	2725161.02	University of Minnesota	(49)	-	-	-	-
			Subtotal CFDA No. 84.326	(49)	-	-	-	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1420-52100	10.072	2725122.02	Advanced Placement	-	-	-	43,308	43,308
			Subtotal CFDA No. 84.326	-	-	-	43,308	43,308
1410-51335	10.072	2725103.02	National Center for Educational Statistics	30,787	35,316	59,880	78,532	78,532
1420-53900	10.072	2725131.02	Comprehensive School Reform	1,203,402	1,079,262	1,000,685	899,421	299,513
			Subtotal CFDA no. 84.332	1,234,189	1,114,578	1,060,565	977,953	378,045
1420-50300	10.072	2725108.02	Title II Teacher Quality Enhancement	-	50,916	230,000	450,000	230,000
			Subtotal CFDA No. 84.336	-	50,916	230,000	450,000	230,000
1420-50200	10.072	2725107.02	Reading Excellence	-	(17,482)	-	-	-
			Subtotal CFDA No. 84.338	-	(17,482)	-	-	-
1420-51400	10.072	2725116.02	Accountability - Title I	657,557	-	-	-	-
			Subtotal CFDA No. 84.348	657,557	-	-	-	-
1420-59500	10.072	2725173.02	Early Reading First	3,779,011	3,020,970	4,221,040	4,222,505	4,226,490
			Subtotal CFDA No. 84.357	3,779,011	3,020,970	4,221,040	4,222,505	4,226,490
1420-54100	10.072	2725165.02	Language Acquisition	1,824,087	2,014,470	2,002,501	2,098,691	2,100,000
			Subtotal CFDA No. 84.365	1,824,087	2,014,470	2,002,501	2,098,691	2,100,000
1420-55200	10.072	2725177.02	Math and Science Partnerships	338,355	555,140	700,000	900,000	900,000
			Subtotal CFDA No. 84.366	338,355	555,140	700,000	900,000	900,000



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1420-54000	10.072	2725164.02	Teacher Quality	15,574,097	13,213,894	13,304,590	13,396,483	13,400,000
			Subtotal CFDA No. 84.367	15,574,097	13,213,894	13,304,590	13,396,483	13,400,000
1420-56000	10.072	2725175.02	Enhanced Assessment Instruments	1,054,696	497,037	250,155	210,200	210,200
1430-50020	10.072	2725183.02	Enhanced Assessment	-	-	-	1,426,919	711,658
			Subtotal CFDA No. 84.368	1,054,696	497,037	250,155	1,637,119	921,858
1420-54300	10.072	2725167.02	State Assessments	4,200,297	4,929,470	4,485,305	4,910,585	4,897,997
			Subtotal CFDA No. 84.369	4,200,297	4,929,470	4,485,305	4,910,585	4,897,997
1420-54700	10.072	2725172.02	National Assessment of Education	104,805	126,578	132,122	130,976	137,988
			Subtotal CFDA No. 84.902	104,805	126,578	132,122	130,976	137,988
1420-54400	10.072	2725168.02	Testing of Bt Emergency	-	-	-	50,000	-
1420-55300	10.072	2725182.02	Emergency Impact Aid	-	200,999	-	32,251	-
			Subtotal CFDA No. 84.938	-	200,999	-	82,251	-
1430-54051	10.072	2725138.02	Local Wellness Program	-	-	-	24,794	-
			Subtotal CFDA No. 93.109	-	-	-	24,794	-
1440-54033	10.072	2725162.02	Project Opportunity	726,207	591,511	750,750	750,750	750,750
			Subtotal CFDA No. 93.558	726,207	591,511	750,750	750,750	750,750
1430-52200	10.072	2725137.02	Early Childhood Education	248,976	224,247	220,430	121,975	105,666
			Subtotal CFDA No. 93.575	248,976	224,247	220,430	121,975	105,666

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1430-50544	10.072	'2725178.02	Special Populations - Vision Impaired	-	-	20,000	-	-
			Subtotal CFDA No. 93.778	-	-	20,000	-	-
1420-50800	10.072	2725111.02	Health Education (CDC)	578,290	844,883	791,856	931,796	972,991
1420-51100	10.072	2725159.02	CDC HIV Prevention Education	4,009	-	-	(73)	-
			Subtotal CFDA No. 93.938	582,299	844,883	791,856	931,723	972,991
1410-54253	10.072	2725105.02	COZ Partnership DOH Maternal & Child Health	8,822	-	-	-	-
			Subtotal CFDA No. 93.994	8,822	-	-	-	-
1420-50700	10.072	2725110.02	Community Service	40,936	74,258	70,363	70,363	70,363
1420-51200	10.072	'2725179.02	Maine Contract	63,049	28,086	54,639	66,814	66,824
			Subtotal CFDA No. 94.004	103,985	102,344	125,002	137,177	137,187
<b>Total Federal Funds</b>				<b>179,758,760</b>	<b>157,493,509</b>	<b>178,926,175</b>	<b>178,176,245</b>	<b>175,671,609</b>
1410-80121	10.072	2730102.03	Program Support - Recovery Indirects - Admin.	532,216	722,428	848,149	924,187	964,897
1410-80500	10.072	2730104.03	Carnegie Foundation	165,186	251,691	137,693	293,124	225,000
1430-80200	10.072	2730105.03	HRIC Adult Ed/ GED	949,603	874,988	1,806,676	1,806,676	1,806,676
1440-80700	10.072	'2730106.03	Gates Foundation	58,112	22,387	-	5,079	-
<b>Total Restricted Receipts</b>				<b>1,705,117</b>	<b>1,871,494</b>	<b>2,792,518</b>	<b>3,029,066</b>	<b>2,996,573</b>
<b>Total - Administration of the Comprehensive Education Strategy</b>				<b>196,767,247</b>	<b>179,395,697</b>	<b>202,821,699</b>	<b>201,537,928</b>	<b>200,675,505</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1440-90900	10.072	2685101.05	RICAP - Davies Roof Repair	432,342	-	-	-	507,000
1440-91500	10.072	2711101.05	RICAP - Davies HVAC	-	13,025	-	124,255	364,985
1440-90710	10.072	2713101.05	RICAP - Davies Elevators	-	-	51,939	-	82,400
			<b>Total Other Funds</b>	<b>432,342</b>	<b>13,025</b>	<b>51,939</b>	<b>124,255</b>	<b>954,385</b>
1430-10300	10.072	2690101.01	William M. Davies Voc. Tech. School	11,951,361	12,985,228	13,753,144	13,621,186	14,571,572
			<b>Total General Revenue</b>	<b>11,951,361</b>	<b>12,985,228</b>	<b>13,753,144</b>	<b>13,621,186</b>	<b>14,571,572</b>
1420-51601	10.072	2695104.02	Title I Ed Deprived Children - Davies	190,270	273,115	238,098	275,707	245,010
			Subtotal CFDA No. 84.010	190,270	273,115	238,098	275,707	245,010
1430-50501	10.072	2695106.02	Children with Disabilities - Davies	168,044	174,397	176,855	194,751	179,041
			Subtotal CFDA No. 84.027	168,044	174,397	176,855	194,751	179,041
1440-53201	10.072	2695107.02	Voc. Ed. Secondary Allocation - Davies	760,893	758,785	712,756	788,653	688,653
			Subtotal CFDA No. 84.048	760,893	758,785	712,756	788,653	688,653
1420-52901	10.072	2695105.02	Safe and Drug Free School and Comm. - Davies	4,511	9,513	7,877	11,737	5,927
			Subtotal CFDA No. 84.186	4,511	9,513	7,877	11,737	5,927
1420-51001	10.072	2695102.02	Title VI Innovative Education - Davies	4,496	2,067	1,809	2,240	894
			Subtotal CFDA No. 84.298	4,496	2,067	1,809	2,240	894
1420-53601	10.072	2695109.02	Title II - Educational Technology - Davies	17,528	7,841	5,842	1,547	-
			Subtotal CFDA No. 84.318	17,528	7,841	5,842	1,547	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1420-54001	10.072	2695108.02	Teacher Quality - Davies	48,440	61,028	57,007	60,756	55,256
			Subtotal CFDA No. 84.367	48,440	61,028	57,007	60,756	55,256
			<b>Total Federal Funds</b>	<b>1,194,182</b>	<b>1,286,746</b>	<b>1,200,244</b>	<b>1,335,391</b>	<b>1,174,781</b>
1440-80333	10.072	2700101.03	Education Partnership Fund - Career and Technic	731	10,360	-	1,500	-
			<b>Total Restricted Receipts</b>	<b>731</b>	<b>10,360</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
			<b>Total - Davies Career and Technical School</b>	<b>13,578,616</b>	<b>14,295,359</b>	<b>15,005,327</b>	<b>15,082,332</b>	<b>16,700,738</b>
1440-90500	10.072	2665101.05	RICAP - School for the Deaf - P.E. Facility	507,055	-	-	-	-
1440-91600	10.072	2712101.05	RICAP - DEAF - Building Planning	-	149,995	-	-	-
			<b>Total Other funds</b>	<b>507,055</b>	<b>149,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
1430-10100	10.072	2670101.01	RI School for the Deaf	5,610,807	6,011,064	6,392,284	6,340,122	6,704,439
1430-11000	10.072	2670103.01	Medicaid State Match	136,655	53,351	84,064	101,079	103,353
			<b>Total General Revenue</b>	<b>5,747,462</b>	<b>6,064,415</b>	<b>6,476,348</b>	<b>6,441,201</b>	<b>6,807,792</b>
1420-51605	10.072	2675104.02	Title I Ed. Deprived Children - Deaf	34,755	21,475	45,492	53,100	53,100
			Subtotal CFDA No. 84.010	34,755	21,475	45,492	53,100	53,100
1430-50505	10.072	2675106.02	Children with Disabilities - Deaf	41,408	24,518	107,983	139,940	139,940
			Subtotal CFDA No. 84.027	41,408	24,518	107,983	139,940	139,940
1430-52400	10.072	2675115.02	School-To-Work Transition Program	9,759	2	27,108	27,108	27,108
			Subtotal CFDA No. 84.126	9,759	2	27,108	27,108	27,108

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1430-50805	10.072	2675108.02	Children with Disabilities - Preschool - Deaf	(1,649)	-	-	-	-
1430-50806	10.072	2675109.02	Children with Disabilities - Preschool - All	4,540	7,097	14,331	16,174	16,174
			Subtotal CFDA No. 84.173	2,891	7,097	14,331	16,174	16,174
1430-52100	10.072	2675114.02	Early Intervention	(10,544)	-	-	-	-
			Subtotal CFDA No. 84.181	(10,544)	-	-	-	-
1420-52905	10.072	2675105.02	Safe and Drug Free School and Comm. - Deaf	1,864	1,341	1,400	1,625	1,625
			Subtotal CFDA No. 84.186	1,864	1,341	1,400	1,625	1,625
1420-51005	10.072	2675102.02	Title VI Innovative Education - Deaf	416	184	184	444	444
			Subtotal CFDA No. 84.298	416	184	184	444	444
1420-53605	10.072	2675117.02	Title II - Educational Technology - Deaf	1,000	2,000	1,049	1,500	-
			Subtotal CFDA No. 84.318	1,000	2,000	1,049	1,500	-
1420-54005	10.072	2675118.02	Teacher Quality - Deaf	20,695	11,518	12,420	14,840	14,840
			Subtotal CFDA No. 84.367	20,695	11,518	12,420	14,840	14,840
1430-50700	10.072	2675119.02	State System Development Initiative	12,565	45,042	-	25,112	-
			Subtotal CFDA No. 93.110	12,565	45,042	-	25,112	-
1430-52300	10.072	2675116.02	Early Hearing Detection/Screening	7,624	27,495	14,860	7,934	-
			Subtotal CFDA No. 93.283	7,624	27,495	14,860	7,934	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1430-51300	10.072	2675111.02	Medicaid	142,956	98,179	151,037	114,692	114,692
			Subtotal CFDA No. 93.778	142,956	98,179	151,037	114,692	114,692
			<b>Total Federal Funds</b>	<b>265,389</b>	<b>238,851</b>	<b>375,864</b>	<b>402,469</b>	<b>367,923</b>
			<b>Total- RI School for the Deaf</b>	<b>6,519,906</b>	<b>6,453,261</b>	<b>6,852,212</b>	<b>6,843,670</b>	<b>7,175,715</b>
1430-10500	10.072	2705101.01	Metropolitan Career and Technical School	7,261,968	8,814,528	10,406,956	10,406,956	11,487,734
			<b>Total General Revenue</b>	<b>7,261,968</b>	<b>8,814,528</b>	<b>10,406,956</b>	<b>10,406,956</b>	<b>11,487,734</b>
			<b>Total - Metropolitan Career and Technical School</b>	<b>7,261,968</b>	<b>8,814,528</b>	<b>10,406,956</b>	<b>10,406,956</b>	<b>11,487,734</b>
1415-10100	10.072	2650101.01	State Support Local School Operations	458,608,114	458,868,334	488,592,372	488,592,372	507,971,470
1415-10600	10.072	2650102.01	Hasbro	100,000	100,000	100,000	100,000	100,000
1415-10700	10.072	2650103.01	Textbook Expansion	604,226	499,906	240,000	240,000	240,000
1415-12300	10.072	2650104.01	Student Technology	3,397,693	3,397,691	3,397,692	3,397,692	3,397,692
1415-12500	10.072	2650105.01	Student Equity	63,800,000	73,800,000	73,800,000	73,800,000	73,800,000
1415-12800	10.072	2650106.01	Professional Development	3,325,503	5,825,501	5,825,502	5,825,502	5,825,502
1415-13200	10.072	2650107.01	On-Site Visits/Accountability	403,486	406,641	407,935	407,935	407,935
1415-13700	10.072	2650108.01	Charter School Funds	18,026,041	23,253,904	25,232,669	25,581,891	28,226,994
1415-13800	10.072	2650109.01	Professional Development - R.I.D.E.	102,137	113,135	670,000	670,000	870,000
1415-13900	10.072	2650110.01	Full-Day Kindergarten	4,660,000	4,163,000	4,163,000	4,163,000	4,163,000
1415-14000	10.072	2650111.01	Progressive Support and Integration	2,106,961	2,923,308	2,930,109	2,917,565	4,936,897
1415-14200	10.072	2650112.01	Speech Pathologists	-	-	265,000	-	-
1415-12600	10.072	2650117.01	Early Childhood	6,800,000	6,799,996	6,800,000	6,800,000	6,800,000

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1415-12700	10.072	2650118.01	Student Language Assistance	31,715,462	31,715,459	31,715,459	31,715,459	31,715,459
1415-13100	10.072	2650119.01	Targeted Aid	20,000,000	20,000,001	20,000,000	20,000,000	20,000,000
1415-14100	10.072	2650120.01	Vocational Rehabilitation Fund	1,535,000	1,512,500	1,512,500	1,512,500	1,512,500
1415-14500	10.072	2650121.01	Group Home Funding	8,910,000	9,838,264	9,000,000	9,075,000	9,000,000
1415-14700	10.072	2650122.01	Telecomm Access Fund	602,965	176,965	277,965	277,965	277,965
1415-11000	10.072	2650125.01	School Breakfast	642,860	600,000	600,000	600,000	600,000
			<b>Total General Revenue</b>	<b>625,340,448</b>	<b>643,994,605</b>	<b>675,530,203</b>	<b>675,676,881</b>	<b>699,845,414</b>
1415-52100	10.072	2651102.02	Federal E-Rate	1,709,021	1,063,243	2,221,786	1,119,042	1,119,042
			Subtotal CFDA No. 84.318	1,709,021	1,063,243	2,221,786	1,119,042	1,119,042
1415-52000	10.072	2651101.02	School Renovations - IDEA Technology	157,570	-	-	-	-
			Subtotal CFDA No. 84.352	157,570	-	-	-	-
			<b>Total Federal Funds</b>	<b>1,866,591</b>	<b>1,063,243</b>	<b>2,221,786</b>	<b>1,119,042</b>	<b>1,119,042</b>
1415-80100	10.072	2656101.03	Telecommunications Access Program	1,167,401	1,453,978	1,734,549	1,454,298	1,459,996
			<b>Total Restricted Receipts</b>	<b>1,167,401</b>	<b>1,453,978</b>	<b>1,734,549</b>	<b>1,454,298</b>	<b>1,459,996</b>
			<b>Total - Education Aid</b>	<b>628,374,440</b>	<b>646,511,826</b>	<b>679,486,538</b>	<b>678,250,221</b>	<b>702,424,452</b>
1430-10200	10.072	2680101.01	Central Falls	37,804,405	41,240,905	43,234,574	43,795,411	46,808,046
			<b>Total General Revenue</b>	<b>37,804,405</b>	<b>41,240,905</b>	<b>43,234,574</b>	<b>43,795,411</b>	<b>46,808,046</b>
			<b>Total - Central Falls School District</b>	<b>37,804,405</b>	<b>41,240,905</b>	<b>43,234,574</b>	<b>43,795,411</b>	<b>46,808,046</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1415-10400	10.072	2655101.01	School Housing Aid	42,179,853	46,623,676	49,672,045	46,814,982	52,861,510
			<b>Total General Revenue</b>	<b>42,179,853</b>	<b>46,623,676</b>	<b>49,672,045</b>	<b>46,814,982</b>	<b>52,861,510</b>
			<b>Total - School Construction</b>	<b>42,179,853</b>	<b>46,623,676</b>	<b>49,672,045</b>	<b>46,814,982</b>	<b>52,861,510</b>
1415-10300	10.072	2660101.01	Teachers' Retirement Fund	48,503,125	42,298,080	69,200,130	67,259,910	78,071,710
1499-00010	10.072	2660102.01	B/C Classic - Retired Teachers	-	13,814,968	-	-	-
			<b>Total General Revenue</b>	<b>48,503,125</b>	<b>56,113,048</b>	<b>69,200,130</b>	<b>67,259,910</b>	<b>78,071,710</b>
			<b>Total - Teachers' Retirement</b>	<b>48,503,125</b>	<b>56,113,048</b>	<b>69,200,130</b>	<b>67,259,910</b>	<b>78,071,710</b>
			<b>Department Total</b>	<b>980,989,560</b>	<b>999,448,300</b>	<b>1,076,679,481</b>	<b>1,069,991,410</b>	<b>1,116,205,410</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>793,955,132</b>	<b>835,821,659</b>	<b>889,376,406</b>	<b>884,303,258</b>	<b>932,174,601</b>
			<b>Federal Funds</b>	<b>183,084,922</b>	<b>160,082,349</b>	<b>182,724,069</b>	<b>181,033,147</b>	<b>178,333,355</b>
			<b>Restricted Receipts</b>	<b>2,873,249</b>	<b>3,335,832</b>	<b>4,527,067</b>	<b>4,484,864</b>	<b>4,456,569</b>
			<b>Other Funds</b>	<b>1,076,257</b>	<b>208,460</b>	<b>51,939</b>	<b>170,141</b>	<b>1,240,885</b>
			<b>Grand Total: Elementary and Secondary Education</b>	<b>980,989,560</b>	<b>999,448,300</b>	<b>1,076,679,481</b>	<b>1,069,991,410</b>	<b>1,116,205,410</b>



# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3410-10000	10.085	2800101.01	Commissioner's Office	2,267,398	2,133,840	2,594,971	2,470,515	2,654,698
3410-10700	10.085	2800102.01	Childrens' Crusade Endowment	1,565,049	1,408,544	1,408,544	1,408,544	1,408,544
3410-11100	10.085	2800103.01	PeopleSoft Implementation	1,320,922	1,120,922	1,320,922	1,320,922	1,048,522
3410-12000	10.085	2800107.01	Enrollment Incentives	450,000	-	-	-	650,000
3410-10800	10.085	2800108.01	Legislative Grants - OHE	280,000	330,000	390,000	390,000	110,000
3410-13000	10.085	2800109.01	Shepards Operating/Parking	-	2,042,000	2,144,100	2,144,100	2,219,144
3410-11200	10.085	2800111.01	PeopleSoft Debt Service	-	1,211,207	-	-	-
			<b>Total General Revenue</b>	<b>5,883,369</b>	<b>8,246,513</b>	<b>7,858,537</b>	<b>7,734,081</b>	<b>8,090,908</b>
3430-50100	10.085	2805102.02	All Volunteer Force Education Assistance	29,744	49,484	73,707	73,707	99,679
3430-50600	10.085	2805105.02	All Volunteer Force Education Assistance	3,870	7,934	22,173	22,173	16,715
			Subtotal CFDA No. 64.124	33,614	57,418	95,880	95,880	116,394
3410-50800	10.085	2805101.02	Gaining Early Awareness for Undergrad.	2,116,778	1,017,506	2,633,460	2,633,460	2,725,632
			Subtotal CFDA No. 84.334	2,116,778	1,017,506	2,633,460	2,633,460	2,725,632
3430-50500	10.085	2805107.02	Higher Education Partnership	376,960	273,025	417,636	417,636	684,420
			Subtotal CFDA No. 84.367	376,960	273,025	417,636	417,636	684,420
			<b>Total Federal Funds</b>	<b>2,527,352</b>	<b>1,347,949</b>	<b>3,146,976</b>	<b>3,146,976</b>	<b>3,526,446</b>
3410-80900	10.085	2806101.03	Gates Foundation - NGA	-	150,624	540,000	691,376	200,000
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>150,624</b>	<b>540,000</b>	<b>691,376</b>	<b>200,000</b>
			<b>Total - Board of Governors/Office of Higher Education</b>	<b>8,410,721</b>	<b>9,745,086</b>	<b>11,545,513</b>	<b>11,572,433</b>	<b>11,817,354</b>

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5510-10000	75.086	2809101.09	URI - Education and General	233,446,650	244,683,939	261,867,266	259,414,027	288,182,385
5510-41500	75.086	2809102.09	URI - Housing Loan Funds	16,792,110	18,489,181	22,115,261	21,951,821	23,469,277
5510-42000	75.086	2809103.09	URI - Dining Services	13,595,393	16,602,276	21,072,629	19,826,861	18,066,632
5510-42500	75.086	2809104.09	URI - Health Services	4,858,447	6,038,257	5,855,290	6,760,057	5,992,086
5510-42700	75.086	2809105.09	W. Alton Jones Services	3,293,705	3,510,142	3,523,950	3,538,511	3,728,579
5510-42800	75.086	2809106.09	URI - Ryan Center	1,997,704	2,505,462	2,701,647	2,781,174	2,865,918
5510-42900	75.086	2809107.09	URI - Boss Arena	541,658	727,078	822,189	863,649	892,278
5510-43000	75.086	2809108.09	URI - Parking Enterprise	1,161,457	1,335,293	1,502,085	1,595,783	1,780,634
5510-43100	75.086	2809109.09	URI - Bookstore	8,416,682	8,555,997	9,173,337	9,443,678	9,474,129
5510-43200	75.086	2809110.09	URI - Memorial Union	3,133,675	3,650,475	3,688,493	3,659,717	3,882,527
5511-10000	75.086	2809111.09	URI - Sponsored Research	8,666,324	7,974,060	7,995,343	8,000,000	8,000,000
5511-50000	75.086	2809112.09	URI - Sponsored and Contract Research	47,980,018	50,788,908	53,796,210	52,000,000	52,000,000
5511-50100	75.086	2809113.09	URI - Sponsored Research (Indirect Cost)	7,230,976	9,074,151	8,712,969	9,252,914	9,318,216
5512-10000	75.086	2809114.09	URI - Student Aid	57,157,220	61,934,059	62,248,296	64,994,815	67,636,426
5510-10001	75.086	2809199.09	URI - Institutional Revenues	(81,841,071)	(81,736,810)	(85,460,458)	(81,857,918)	(77,435,755)
5510-95888	75.086	2811101.05	RICAP - Asset Protection	4,756,722	6,519,669	3,990,000	3,937,073	3,235,500
5510-95879	75.086	2811111.05	RICAP - Lippitt Hall	-	-	-	-	4,605,000
5510-95896	75.086	2812101.05	RICAP - Superfund	-	2,671,834	-	-	954,000
5510-95897	75.086	2813101.05	RICAP - Independence Hall	-	2,600,000	1,200,000	1,200,000	-
5510-95902	75.086	2814101.05	RICAP - URI Nursing & Ass.	-	-	-	-	500,000
5510-95901	75.086	2815101.05	RICAP - URI New Chemistry	-	-	-	-	500,000
5510-95891	75.086	2816101.05	RICAP - URI Chafee Hall PCB Abatement	42,962	-	-	3,851	-
5510-95892	75.086	2817101.05	RICAP - Biological Science Center	73,264	99,725	-	1,964	-
5510-91100	75.086	2830101.09	Debt Service - URI Education	-	1,757,666	1,994,229	2,044,496	2,556,727
5510-91400	75.086	2830102.09	Debt Service - URI Housing	-	1,745,743	4,208,297	1,840,736	5,550,920

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5510-91420	75.086	2830103.09	Debt Service - URI Dining	-	497,250	1,078,794	1,078,794	1,115,771
5510-91425	75.086	2830104.09	Debt Service - URI Health	-	128,380	127,938	130,768	130,758
5510-91427	75.086	2830105.09	Debt Service - URI W. Alton Jones	-	124,323	113,289	145,596	148,728
5510-91432	75.086	2830106.09	Debt Service - URI Memo	-	102,222	99,615	102,270	101,165
5510-91501	75.086	2830107.09	Debt Service - URI Spons.	-	101,816	99,970	99,970	101,425
5510-91600	75.086	2830108.09	Debt Service - URI Ryan	-	35,238	1,515,473	-	388,558
5510-91700	75.086	2830109.09	Debt Service - URI Boss	-	3,181	295,207	-	71,913
5510-91800	75.086	2830110.09	Debt Service - URI Parking	-	658,500	649,353	649,353	757,871
5510-93460	75.086	2831101.05	RICAP - URI Debt Service	-	6,807,788	5,101,021	5,101,021	
			<b>Total Other Funds</b>	<b>331,303,896</b>	<b>377,985,803</b>	<b>400,087,693</b>	<b>398,560,981</b>	<b>438,571,668</b>
3460-10000	10.086	2807101.01	University of Rhode Island	81,841,071	81,736,810	85,460,458	81,857,918	77,435,755
3460-10100	10.086	2807102.01	Legislative Grants - URI	-	566,590	538,259	538,259	435,992
3460-43460	10.086	2807103.01	URI G.O. Debt Service	-	-	2,618,293	3,429,589	11,203,337
3460-10200	10.086	2807104.01	School of Oceanography	-	75,000	75,000	75,000	75,000
			<b>Total General Revenue</b>	<b>81,841,071</b>	<b>82,378,400</b>	<b>88,692,010</b>	<b>85,900,766</b>	<b>89,150,084</b>
			<b>Total - University of Rhode Island</b>	<b>413,144,967</b>	<b>460,364,203</b>	<b>488,779,703</b>	<b>484,461,747</b>	<b>527,721,752</b>
5550-10000	75.087	2819101.09	RIC - Education and General	84,680,286	88,459,281	95,582,479	93,058,638	110,546,408
5550-10700	75.087	2819102.09	RIC - Bookstore - Auxiliary Enterprises	2,980,014	3,137,790	3,186,750	3,186,750	3,403,950
5550-40000	75.087	2819103.09	RIC - Residence Halls	2,391,648	2,562,514	2,896,018	2,925,668	4,711,903
5550-40100	75.087	2819104.09	RIC - Student Center and Dining Facility	4,493,116	4,465,929	5,078,893	4,896,907	6,030,999
5550-40400	75.087	2819105.09	RIC - Student Union Project	818,700	848,965	1,050,215	1,050,542	1,120,778
5551-10000	75.087	2819106.09	RIC - Sponsored and Contract	5,951,904	6,158,817	5,448,100	6,225,000	7,700,000

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5551-50000	75.087	2819107.09	RIC - Sponsored and Contract (Federal)	1,957,298	2,346,490	3,199,620	3,200,000	3,260,000
5552-10000	75.087	2819108.09	RIC - Student Aid	5,559,527	5,259,469	5,794,738	5,794,738	5,794,738
5550-10001	75.087	2819199.09	RIC - Institutional Revenue	(43,892,352)	(44,069,413)	(47,354,405)	(45,024,196)	(46,076,771)
5550-95888	75.087	2821101.05	RICAP - Asset Protection - RIC	1,888,163	1,711,449	1,732,500	2,513,377	1,819,125
5550-93470	75.087	2836101.05	RICAP - RIC Debt Service	-	875,676	-	-	-
5550-95100	75.087	2837101.09	Debt Service -RIC - Education and General	-	-	295,152	295,152	295,152
5550-95400	75.087	2837102.09	Debt Service - RIC - Housing	-	-	494,417	494,417	494,417
5550-95401	75.087	2837103.09	RIC - Student Center and Dining Facility	-	-	172,061	172,061	172,061
5550-95404	75.087	2837104.09	RIC - Student Union Project	-	-	172,194	172,194	172,194
			<b>Total Other Funds</b>	<b>66,828,304</b>	<b>71,756,967</b>	<b>77,748,732</b>	<b>78,961,248</b>	<b>99,444,954</b>
3470-10000	10.087	2818101.01	Rhode Island College	43,892,352	44,069,413	47,354,405	45,024,196	46,076,771
3470-43470	10.087	2818102.01	Rhode Island College - RIRBA Debt	-	232,093	293,470	293,470	336,386
3470-43471	10.087	2818103.01	RIC G.O. Debt Service	-	-	1,590,682	2,020,423	2,944,957
			<b>Total General Revenue</b>	<b>43,892,352</b>	<b>44,301,506</b>	<b>49,238,557</b>	<b>47,338,089</b>	<b>49,358,114</b>
			<b>Total - Rhode Island College</b>	<b>110,720,656</b>	<b>116,058,473</b>	<b>126,987,289</b>	<b>126,299,337</b>	<b>148,803,068</b>
5570-10000	75.088	2824101.09	CCRI - Education and General	74,421,503	78,346,128	88,579,132	83,907,868	96,149,944
5570-40200	75.088	2824102.09	CCRI - Bookstores	5,599,867	6,012,085	6,122,423	5,935,595	6,032,392
5571-10000	75.088	2824103.09	CCRI - Sponsored and Contract Research	1,636,883	1,571,341	1,988,730	1,907,315	1,924,218
5571-50000	75.088	2824104.09	CCRI - Sponsored/Contract Research-Fed.	1,339,168	1,785,619	1,409,733	1,990,190	1,998,248
5571-80000	75.088	2824105.09	CCRI - Private Grants	481,205	357,243	236,887	97,792	103,156
5572-10000	75.088	2824106.09	CCRI - Student Aid	10,824,174	9,843,813	10,770,000	9,845,000	9,845,000
5570-10001	75.088	2824123.09	CCRI - Institutional Revenue	(41,815,612)	(45,445,378)	(49,537,170)	(47,113,490)	(49,599,320)

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5570-95889	75.088	2825101.05	RICAP - Knight Campus	1,454,000	-	-	-	-
5570-95890	75.088	2826101.05	RICAP - CCRI Newport Campus	-	90,000	-	-	-
5570-95888	75.088	2827101.05	RICAP - Asset Protection - CCRI	907,184	1,236,876	1,102,500	1,408,242	1,122,000
5570-95891	75.088	2828101.05	RICAP - CCRI Nursing Program	-	-	65,000	65,000	60,000
5570-97402	75.088	2838101.05	Debt Service - CCRI Bookstore	-	-	176,504	176,504	176,504
5570-93480	75.088	2839101.05	RICAP - CCRI Debt Service	-	1,436,673	-	-	-
			<b>Total Other Funds</b>	<b>54,848,372</b>	<b>55,234,400</b>	<b>60,913,739</b>	<b>58,220,016</b>	<b>67,812,142</b>
3480-10000	10.088	2822101.01	Community College of Rhode Island	41,815,612	45,445,378	49,537,170	47,113,490	49,599,320
3480-43480	10.088	2822102.01	CCRI G.O. Bond Debt Service	-	-	1,405,076	1,405,076	1,406,894
			<b>Total General Revenue</b>	<b>41,815,612</b>	<b>45,445,378</b>	<b>50,942,246</b>	<b>48,518,566</b>	<b>51,006,214</b>
5570-80100	10.088	2823101.03	Drivers Education	532,955	612,652	639,479	693,520	693,520
			<b>Total Restricted Receipts</b>	<b>532,955</b>	<b>612,652</b>	<b>639,479</b>	<b>693,520</b>	<b>693,520</b>
			<b>Total - Community College of Rhode Island</b>	<b>97,196,939</b>	<b>101,292,430</b>	<b>112,495,464</b>	<b>107,432,102</b>	<b>119,511,876</b>
			<b>Department Total</b>	<b>629,473,283</b>	<b>687,460,192</b>	<b>739,807,969</b>	<b>729,765,619</b>	<b>807,854,050</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>173,432,404</b>	<b>180,371,797</b>	<b>196,731,350</b>	<b>189,491,502</b>	<b>197,605,320</b>
			<b>Federal Funds</b>	<b>2,527,352</b>	<b>1,347,949</b>	<b>3,146,976</b>	<b>3,146,976</b>	<b>3,526,446</b>
			<b>Restricted Receipts</b>	<b>532,955</b>	<b>763,276</b>	<b>1,179,479</b>	<b>1,384,896</b>	<b>893,520</b>
			<b>Other Funds</b>	<b>452,980,572</b>	<b>504,977,170</b>	<b>538,750,164</b>	<b>535,742,245</b>	<b>605,828,764</b>
			<b>Grand Total: Public Higher Education</b>	<b>629,473,283</b>	<b>687,460,192</b>	<b>739,807,969</b>	<b>729,765,619</b>	<b>807,854,050</b>

# Rhode Island Council on the Arts

RIFANS Agency: 026

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2061-90400	10.026	2889001.09	Art for Public Facilities Fund	-	54,505	-	800,000	3,000,000
			<b>Total Other Funds</b>	<b>-</b>	<b>54,505</b>	<b>-</b>	<b>800,000</b>	<b>3,000,000</b>
2061-10000	10.026	2875101.01	RI State Council on the Arts	462,498	1,405,420	1,236,019	1,219,632	1,262,735
2061-10200	10.026	2875102.01	Film Commission	-	-	338,646	263,532	273,464
2061-10100	10.026	2876101.01	Arts Council - Grants	1,328,547	582,199	1,266,801	1,281,801	1,266,801
			<b>Total General Revenue</b>	<b>1,791,045</b>	<b>1,987,619</b>	<b>2,841,466</b>	<b>2,764,965</b>	<b>2,803,000</b>
2061-50301	10.026	2885101.02	N.E.A. Folk Arts Infrastructure	25,277	22,344	26,500	25,000	20,010
			Subtotal CFDA No. 45.026	25,277	22,344	26,500	25,000	20,010
2061-50600	10.026	2885102.02	Partnership Agreement	612,531	561,598	697,000	662,336	651,693
2061-50500	10.026	2885104.02	Arts in Underserved Communities	39,960	97	-	-	-
			Subtotal CFDA No. 45.025	652,491	561,695	697,000	662,336	651,693
2061-50900	10.026	2885105.02	Poetry Out Loud	-	-	8,000	8,000	34,750
			Subtotal CFDA No. 45.024	-	-	8,000	8,000	34,750
			<b>Total Federal Funds</b>	<b>677,768</b>	<b>584,039</b>	<b>731,500</b>	<b>695,336</b>	<b>706,453</b>
2061-80400	10.026	2890101.03	Art for Public Facilities Fund	38,385	-	1,008,195	-	-
			<b>Total Restricted Receipts</b>	<b>38,385</b>	<b>-</b>	<b>1,008,195</b>	<b>-</b>	<b>-</b>
			<b>Department Total</b>	<b>2,507,198</b>	<b>2,626,163</b>	<b>4,581,161</b>	<b>4,260,301</b>	<b>6,509,453</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,791,045</b>	<b>1,987,619</b>	<b>2,841,466</b>	<b>2,764,965</b>	<b>2,803,000</b>

# Rhode Island Council on the Arts

RIFANS Agency: 026

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		Federal Funds	677,768	584,039	731,500	695,336	706,453
		Restricted Receipts	38,385	-	1,008,195	-	-
		Other Funds	-	54,505	-	800,000	3,000,000
		<b>Grand Total: Rhode Island State Council on the Arts</b>	<b>2,507,198</b>	<b>2,626,163</b>	<b>4,581,161</b>	<b>4,260,301</b>	<b>6,509,453</b>

# Rhode Island Atomic Energy Commission

RIFANS Agency: 052

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2820-95511	10.052	2895101.05	URI - Sponsored Research	141,625	159,686	171,206	174,200	190,654
2820-90400	10.052	2905101.05	RICAP - Paint Interior Reactor Building Walls	53,500	-	-	-	-
2820-90500	10.052	2905102.05	RICAP - RINSC Parking Lot Repair	-	-	-	-	50,000
<b>Total Other Funds</b>				<b>195,125</b>	<b>159,686</b>	<b>171,206</b>	<b>174,200</b>	<b>240,654</b>
2820-10000	10.052	2910101.01	RI Atomic Energy Commission	716,418	799,460	836,702	810,531	819,869
<b>Total General Revenue</b>				<b>716,418</b>	<b>799,460</b>	<b>836,702</b>	<b>810,531</b>	<b>819,869</b>
2820-50100	10.052	2915101.02	Reactor Sharing, Fuel and Instrumentation	33,410	55,803	75,000	120,000	120,000
2820-50200	10.052	2915102.02	Reactor Instrumentation Program	(8,055)	5,029	150,000	70,000	150,000
Subtotal CFDA No. 81.049				25,355	60,832	225,000	190,000	270,000
2820-50300	10.052	2915103.02	Gadolinium Research	39,544	75,383	150,000	150,705	150,940
Subtotal CFDA No. 81.114				39,544	75,383	150,000	150,705	150,940
<b>Total Federal Funds</b>				<b>64,899</b>	<b>136,215</b>	<b>375,000</b>	<b>340,705</b>	<b>420,940</b>
<b>Department Total</b>				<b>976,442</b>	<b>1,095,361</b>	<b>1,382,908</b>	<b>1,325,436</b>	<b>1,481,463</b>
<b>General Revenues</b>				<b>716,418</b>	<b>799,460</b>	<b>836,702</b>	<b>810,531</b>	<b>819,869</b>
<b>Federal Funds</b>				<b>64,899</b>	<b>136,215</b>	<b>375,000</b>	<b>340,705</b>	<b>420,940</b>
<b>Other Funds</b>				<b>195,125</b>	<b>159,686</b>	<b>171,206</b>	<b>174,200</b>	<b>240,654</b>
<b>Grand Total: Rhode Island Atomic Energy Commission</b>				<b>976,442</b>	<b>1,095,361</b>	<b>1,382,908</b>	<b>1,325,436</b>	<b>1,481,463</b>



# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
9495-90101	80.054	2920101.09	Tuition Savings Program - Administration	4,530,605	4,095,788	10,058,298	9,536,504	5,718,516
9495-90200	80.054	2921101.09	Tuition Savings Program - Imprest	1,439,741	1,963,349	-	-	-
			<b>Total Other Funds</b>	<b>5,970,346</b>	<b>6,059,137</b>	<b>10,058,298</b>	<b>9,536,504</b>	<b>5,718,516</b>
9410-10200	80.054	2925101.01	Grants - RIHEAA	8,922,769	6,722,769	5,730,027	5,730,027	10,000,000
9425-10100	80.054	2926101.01	Governor's Academic Merit Scholarships	-	-	-	-	5,000,000
9410-10100	80.054	2930101.01	Administration - RIHEAA	808,836	766,259	777,375	738,468	779,684
9440-10100	80.054	2930102.01	New England Higher Education Compact	125,295	140,000	140,000	140,000	140,000
9440-10200	80.054	2930103.01	Contract Repayments	50,000	50,000	50,000	50,000	50,000
9440-10300	80.054	2930104.01	Intern Work Study	50,000	50,000	50,000	50,000	50,000
			<b>Total General Revenue</b>	<b>9,956,900</b>	<b>7,729,028</b>	<b>6,747,402</b>	<b>6,708,495</b>	<b>16,019,684</b>
9430-10100	80.054	2935102.02	RIHEAA - Admin. Student Loan Program	2,099,807	3,923,826	7,430,284	7,241,794	8,253,427
9430-10200	80.054	2935103.02	Loan Program Imprest Account	4,810,551	4,842,587	5,000,000	4,000,000	4,000,000
			Subtotal CFDA No. 84.032	6,910,358	8,766,413	12,430,284	11,241,794	12,253,427
9410-50200	80.054	2935101.02	Student Incentive Grant - Federal	170,743	158,675	158,675	158,777	158,777
9410-50400	80.054	2935104.02	Special Leveraging Education Assistance	261,446	263,353	263,353	200,000	200,000
			Subtotal CFDA No. 84.069	432,189	422,028	422,028	358,777	358,777
9410-50300	80.054	2935106	Congressional Teacher Scholarship Program	18,057	(2,735)	-	-	-
			Subtotal CFDA No. 84.176	18,057	(2,735)	-	-	-
			<b>Total Federal Funds</b>	<b>7,360,604</b>	<b>9,185,706</b>	<b>12,852,312</b>	<b>11,600,571</b>	<b>12,612,204</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		Department Total	23,287,850	22,973,871	29,658,012	27,845,570	34,350,404
Funds:		General Revenue	9,956,900	7,729,028	6,747,402	6,708,495	16,019,684
		Federal Funds	7,360,604	9,185,706	12,852,312	11,600,571	12,612,204
		Other Funds	5,970,346	6,059,137	10,058,298	9,536,504	5,718,516
		Grand Total: Rhode Island Higher Education Assistance Authority	23,287,850	22,973,871	29,658,012	27,845,570	34,350,404

# Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2062-10000	10.027	2940101.01	Historical Preservation Commission	593,655	643,657	829,223	795,058	888,773
2063-10000	10.027	2940102.01	RI Heritage Commission	132,472	141,613	147,887	147,610	153,330
2063-10100	10.027	2940103.01	Eisenhower House	141,131	109,656	122,175	128,865	135,306
2062-10100	10.027	2940104.01	Legislative Grant	302,701	440,262	606,391	534,949	384,949
2063-10200	10.027	2940105.01	Legislative Grant	51,150	60,150	-	71,442	71,442
			<b>Total General Revenue</b>	<b>1,221,109</b>	<b>1,395,338</b>	<b>1,705,676</b>	<b>1,677,924</b>	<b>1,633,800</b>
2062-50100	10.027	2945101.02	Survey and Planning	569,714	581,658	487,267	485,186	474,078
			Subtotal CFDA No. 15.904	569,714	581,658	487,267	485,186	474,078
2062-50200	10.027	2945102.02	Blackstone Valley "Footsteps in History"	-	-	-	120,000	55,000
			Subtotal CFDA No. 15.929	-	-	-	120,000	55,000
			<b>Total Federal Funds</b>	<b>569,714</b>	<b>581,658</b>	<b>487,267</b>	<b>605,186</b>	<b>529,078</b>
2062-80100	10.027	2950101.03	Survey and Planning - Restricted	9,459	18,916	11,875	22,376	22,676
2062-80500	10.027	2950103.03	Historic Preservation Revolving Loan Fund	165,000	250,000	200,000	400,000	400,000
2062-80600	10.027	2950104.03	Hist. Pres. Loan Fund - Interest Revenue	-	38,193	54,945	68,771	73,618
			<b>Total Restricted Receipts</b>	<b>174,459</b>	<b>307,109</b>	<b>266,820</b>	<b>491,147</b>	<b>496,294</b>
			<b>Department Total</b>	<b>1,965,282</b>	<b>2,284,105</b>	<b>2,459,763</b>	<b>2,774,257</b>	<b>2,659,172</b>

# Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Funds:</b>		<b>General Revenue</b>	1,221,109	1,395,338	1,705,676	1,677,924	1,633,800
		<b>Federal Funds</b>	569,714	581,658	487,267	605,186	529,078
		<b>Restricted Receipts</b>	174,459	307,109	266,820	491,147	496,294
		<b>Grand Total: Rhode Island Historical Preservation &amp; Heritage Commission</b>	1,965,282	2,284,105	2,459,763	2,774,257	2,659,172

# Rhode Island Public Telecommunications Authority

RIFANS Agency: 053

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
9610-80300	82.053	2970101.09	Corp. for Public Broadcasting Grant	664,432	673,458	828,498	738,509	799,656
9610-90100	82.053	2975101.09	RICAP - Federally Mandated Digital TV	1,105,924	1,456,929	-	384,160	-
			<b>Total Other Funds</b>	<b>1,770,356</b>	<b>2,130,387</b>	<b>828,498</b>	<b>1,122,669</b>	<b>799,656</b>
9610-10000	82.053	2980101.01	RI Public Telecommunications Authority	1,039,184	1,257,555	1,388,669	1,317,786	1,387,400
			<b>Total General Revenue</b>	<b>1,039,184</b>	<b>1,257,555</b>	<b>1,388,669</b>	<b>1,317,786</b>	<b>1,387,400</b>
9610-50500	82.053	2985101.02	Digital Television Conversion	360,905	-	-	-	-
			Subtotal CFDA No. 11.550	360,905	-	-	-	-
			<b>Total Federal Funds</b>	<b>360,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Department Total</b>	<b>3,170,445</b>	<b>3,387,942</b>	<b>2,217,167</b>	<b>2,440,455</b>	<b>2,187,056</b>
<b>Funds:</b>			<b>General Revenues</b>	<b>1,039,184</b>	<b>1,257,555</b>	<b>1,388,669</b>	<b>1,317,786</b>	<b>1,387,400</b>
			<b>Federal Funds</b>	<b>360,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Other Funds</b>	<b>1,770,356</b>	<b>2,130,387</b>	<b>828,498</b>	<b>1,122,669</b>	<b>799,656</b>
			<b>Grand Total: Rhode Island Public Telecommunications Authority</b>	<b>3,170,445</b>	<b>3,387,942</b>	<b>2,217,167</b>	<b>2,440,455</b>	<b>2,187,056</b>

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# Public Safety





# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2230-10000	10.066	3000101.01	Criminal	9,435,519	10,801,465	11,696,708	11,166,311	11,716,380
2230-10200	10.066	3000102.01	Protection of State Witnesses	94,459	88,550	132,500	128,900	129,300
2230-10300	10.066	3000103.01	State Match - Medicaid Fraud	268,856	234,031	267,626	250,386	267,526
2230-10900	10.066	3000104.01	State Crime Lab	575,000	574,856	629,964	629,964	654,964
2230-10001	10.066	3000105.01	Station Fire	376,197	467,795	104,678	108,300	-
2230-11000	10.066	3000106.01	Elder Justice	-	103,828	246,199	202,062	220,097
			<b>Total General Revenue</b>	<b>10,750,031</b>	<b>12,270,525</b>	<b>13,077,675</b>	<b>12,485,923</b>	<b>12,988,267</b>
2230-51600	10.066	3005105.02	Juvenile Accountability Grant	141,598	73,296	-	49,999	54,827
			Subtotal CFDA No. 16.523	141,598	73,296	-	49,999	54,827
2230-51200	10.066	3005107.02	Juvenile Delinquency Prevention	43,362	75,674	-	-	-
			Subtotal CFDA No. 16.540	43,362	75,674	-	-	-
2230-51400	10.066	3005108.02	Title V - Delinquency Prevention Program	3,369	1,634	-	-	-
			Subtotal CFDA No. 16.548	3,369	1,634	-	-	-
2230-50300	10.066	3005102.02	Victims of Crime	29,174	36,679	35,284	34,131	36,698
			Subtotal CFDA No. 16.575	29,174	36,679	35,284	34,131	36,698
2230-50900	10.066	3005106.02	Byrne Grant - Justice Link	11,029	1	-	-	-
2230-52000	10.066	3005112.02	Drug Court	-	76,226	-	61,503	65,405
			Subtotal CFDA No. 16.579	11,029	76,227	-	61,503	65,405
2230-51500	10.066	3005104.02	Community Prosecutor	78,213	37,262	-	51,511	55,003

# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 16.580	78,213	37,262	-	51,511	55,003
2230-50800	10.066	3005103.02	Violence Against Women	292,910	151,124	226,432	250,951	280,367
			Subtotal CFDA No. 16.588	292,910	151,124	226,432	250,951	280,367
2230-51700	10.066	3005110.02	Gun Tracking Unit	5	-	-	-	-
			Subtotal CFDA No. 16.609	5	-	-	-	-
2230-50200	10.066	3005101.02	State Medicaid Fraud Unit	641,923	709,031	793,681	760,715	830,664
			Subtotal CFDA No. 93.775	641,923	709,031	793,681	760,715	830,664
			<b>Total Federal Funds</b>	<b>1,241,583</b>	<b>1,160,927</b>	<b>1,055,397</b>	<b>1,208,810</b>	<b>1,322,964</b>
2230-80100	10.066	3010101.03	Forfeiture of Property	163,096	171,569	243,506	216,218	238,933
2230-80500	10.066	3010102.03	Gambling Forfeitures	-	-	10,350	20,850	12,000
2230-80600	10.066	3010103.03	Federal Forfeitures	55,587	7,101	201,671	53,150	23,250
2230-82600	10.066	3010105.03	AG Settlement	20,442	41,135	65,000	65,000	65,000
			<b>Total Restricted Receipts</b>	<b>239,125</b>	<b>219,805</b>	<b>520,527</b>	<b>355,218</b>	<b>339,183</b>
			<b>Total - Criminal</b>	<b>12,230,739</b>	<b>13,651,257</b>	<b>14,653,599</b>	<b>14,049,951</b>	<b>14,650,414</b>
2250-10000	10.066	3015101.01	Civil	2,898,528	3,432,989	3,338,402	3,354,316	3,594,407
2250-10600	10.066	3015103.01	Special Counsel D.H.S.	66,710	120,059	196,373	192,784	207,136
2250-10200	10.066	3015104.01	Consumer Education - NAAG	650,515	951,746	990,046	1,072,050	1,095,661
			<b>Total General Revenue</b>	<b>3,615,753</b>	<b>4,504,794</b>	<b>4,524,821</b>	<b>4,619,150</b>	<b>4,897,204</b>

# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2250-50100	10.066	3020101.02	Special Counsel D.H.S.	6	6	-	-	-
			Subtotal CFDA No. 93.560	6	6	-	-	-
			<b>Total Federal Funds</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
2250-80900	10.066	3025101.03	Public Utilities Commission	459,216	499,458	552,539	585,080	634,364
			<b>Total Restricted Receipts</b>	<b>459,216</b>	<b>499,458</b>	<b>552,539</b>	<b>585,080</b>	<b>634,364</b>
			<b>Total - Civil</b>	<b>4,074,975</b>	<b>5,004,258</b>	<b>5,077,360</b>	<b>5,204,230</b>	<b>5,531,568</b>
2220-10000	10.066	3030101.01	Bureau of Criminal Identification	827,425	948,367	991,634	948,953	1,017,634
			<b>Total General Revenue</b>	<b>827,425</b>	<b>948,367</b>	<b>991,634</b>	<b>948,953</b>	<b>1,017,634</b>
2220-51000	10.066	3,031,105	Precious Metals + P Dat	-	18,548	-	36,705	-
			Subtotal CFDA No. 00.000	-	18,548	-	36,705	-
2220-50700	10.066	3031103.02	N.C.H.I.P. 2001	344,326	211,479	-	-	-
			Subtotal CFDA No. 16.554	344,326	211,479	-	-	-
			<b>Total Federal Funds</b>	<b>344,326</b>	<b>230,027</b>	<b>-</b>	<b>36,705</b>	<b>-</b>
			<b>Total - Bureau of Criminal Identification</b>	<b>1,171,751</b>	<b>1,178,394</b>	<b>991,634</b>	<b>985,658</b>	<b>1,017,634</b>

# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2240-91600	10.066	3036101.05	RICAP - Repairs	202,922	219,310	165,000	411,267	215,000
			<b>Total Other Funds</b>	<b>202,922</b>	<b>219,310</b>	<b>165,000</b>	<b>411,267</b>	<b>215,000</b>
2240-10000	10.066	3035101.01	General	1,948,607	2,172,258	2,249,571	2,259,505	2,432,200
			<b>Total General Revenue</b>	<b>1,948,607</b>	<b>2,172,258</b>	<b>2,249,571</b>	<b>2,259,505</b>	<b>2,432,200</b>
			<b>Total - General</b>	<b>2,151,529</b>	<b>2,391,568</b>	<b>2,414,571</b>	<b>2,670,772</b>	<b>2,647,200</b>
			<b>Department Total</b>	<b>19,628,994</b>	<b>22,225,477</b>	<b>23,137,164</b>	<b>22,910,611</b>	<b>23,846,816</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>17,141,816</b>	<b>19,895,944</b>	<b>20,843,701</b>	<b>20,313,531</b>	<b>21,335,305</b>
			<b>Federal Funds</b>	<b>1,585,915</b>	<b>1,390,960</b>	<b>1,055,397</b>	<b>1,245,515</b>	<b>1,322,964</b>
			<b>Restricted Receipts</b>	<b>698,341</b>	<b>719,263</b>	<b>1,073,066</b>	<b>940,298</b>	<b>973,547</b>
			<b>Other Funds</b>	<b>202,922</b>	<b>219,310</b>	<b>165,000</b>	<b>411,267</b>	<b>215,000</b>
			<b>Grand Total: Attorney General</b>	<b>19,628,994</b>	<b>22,225,477</b>	<b>23,137,164</b>	<b>22,910,611</b>	<b>23,846,816</b>

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1310-10000	10.077	3050101.01	Director of Corrections	525,957	574,492	712,627	843,154	897,435
1310-10100	10.077	3050102.01	Legal Services	402,035	495,764	404,529	552,084	588,180
1310-10200	10.077	3050103.01	Internal Affairs	505,973	556,525	581,429	574,899	613,333
1360-10000	10.077	3050104.01	Administration - General	450,282	452,708	427,391	432,200	449,994
1360-11100	10.077	3050105.01	Office of Financial Resources	638,117	688,565	722,284	743,249	795,450
1360-11300	10.077	3050106.01	Business Management Unit	471,344	517,780	624,188	614,268	652,841
1360-11500	10.077	3050107.01	Physical Resources Unit	857,316	911,146	990,718	948,761	1,008,121
1360-12100	10.077	3050108.01	Office of Human Resources	840,530	938,328	155,214	178,428	144,073
1360-12300	10.077	3050109.01	Payroll Unit	253,492	282,465	863	863	863
1360-12500	10.077	3050110.01	Training Unit	1,557,060	1,379,547	1,732,500	1,999,400	2,689,483
1360-13100	10.077	3050111.01	Office of Management Information	2,938,750	2,751,309	1,123,870	2,031,512	1,622,987
1360-13300	10.077	3050112.01	Office of Planning and Research	391,572	485,268	575,222	567,525	606,693
1360-13400	10.077	3050113.01	Policy Unit	224,590	124,248	321,742	218,345	231,373
1360-13301	10.077	3050114.01	Match - Protecting Inmates	-	57,762	-	44,604	46,020
1310-10300	10.077	3050115.01	Community Dialogue	-	-	-	23,593	-
1360-88000	10.077	3050300.01	COLA Reserve	-	-	184,642	-	119,270
<b>Total General Revenue</b>				<b>10,057,018</b>	<b>10,215,907</b>	<b>8,557,219</b>	<b>9,772,885</b>	<b>10,466,116</b>
1360-50200	10.077	3052101.02	J-Link Imaging System	174,183	25,036	26,341	3,970	-
Subtotal CFDA No. 16.579				174,183	25,036	26,341	3,970	-
1360-50400	10.077	3052103.02	Protecting Inmates/Safeguarding Communities	16,708	190,131	176,549	334,932	359,452
Subtotal CFDA No. 16.735				16,708	190,131	176,549	334,932	359,452
1360-50300	10.077	3052102.02	Homeland Security	-	800	57,142	56,400	-
Subtotal CFDA No. 97.005				-	800	57,142	56,400	-
<b>Total Federal Funds</b>				<b>190,891</b>	<b>215,967</b>	<b>260,032</b>	<b>395,302</b>	<b>359,452</b>

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
<b>Total - Central Management</b>				<b>10,247,909</b>	<b>10,431,874</b>	<b>8,817,251</b>	<b>10,168,187</b>	<b>10,825,568</b>
1398-10000	10.077	3055101.01	Parole Board	708,161	848,670	917,458	925,964	923,020
1398-10100	10.077	3055102.01	Community Notification Program	293,792	297,354	330,284	314,702	336,036
<b>Total General Revenue</b>				<b>1,001,953</b>	<b>1,146,024</b>	<b>1,247,742</b>	<b>1,240,666</b>	<b>1,259,056</b>
1398-50100	10.077	3060101.02	Victim Services - Parole	24,655	31,931	33,002	33,002	33,002
			Subtotal CFDA No. 16.575	24,655	31,931	33,002	33,002	33,002
<b>Total Federal Funds</b>				<b>24,655</b>	<b>31,931</b>	<b>33,002</b>	<b>33,002</b>	<b>33,002</b>
<b>Total - Parole Board</b>				<b>1,026,608</b>	<b>1,177,955</b>	<b>1,280,744</b>	<b>1,273,668</b>	<b>1,292,058</b>
1370-90400	10.077	3065101.05	RICAP - Fire Code Safety Improvements	700	300,000	-	-	-
1370-90600	10.077	3070101.05	RICAP - Security Camera Installation	260,867	-	-	-	-
1370-91100	10.077	3077101.05	RICAP - Reintegration Center State Match	-	-	3,247,123	3,787,123	1,195,123
1370-91500	10.077	3078101.05	RICAP - Dix Expansion - State Match Phase II	6,428	-	-	-	-
1370-91300	10.077	3080101.05	RICAP - General Renovations - Maximum	450,818	74,463	250,000	409,105	200,000
1370-93800	10.077	3089101.05	RICAP - New Women's	-	-	-	-	100,000
1370-91600	10.077	3090101.05	RICAP - Roof/Masonry Ren. - Women's	544,839	1,082,051	700,000	973,109	1,000,000
1370-90300	10.077	3093101.05	RICAP - Perimeter and Security Upgrades	37,500	-	-	145,698	-
1370-92200	10.077	3095101.05	RICAP - Correctional Industries Roof	14,825	-	-	-	-
1370-92000	10.077	3096101.05	RICAP - Women's Bathroom Renovations	237,382	112,618	506,000	-	856,000
1370-92300	10.077	3098101.05	RICAP - Bernadette Guay Building	7,898	1,463	623,000	678,640	497,000
1370-92400	10.077	3099101.05	RICAP - Heating and Temperature Control	210,791	66,321	-	-	-
1370-93100	10.077	3104101.05	RICAP - High - Infrastructure Improvement	-	38,551	-	-	-
1370-93500	10.077	3108101.05	RICAP - MIS/Admin Units Relocation	-	-	151,017	-	800,000

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1370-93600	10.077	3109101.05	RICAP - Corrections Asset Protection	-	-	2,154,000	1,876,076	2,500,000
			<b>Total Other Funds</b>	<b>1,772,048</b>	<b>1,675,467</b>	<b>7,631,140</b>	<b>7,869,751</b>	<b>7,148,123</b>
1370-10000	10.077	3110101.01	Institutions/Operations - General	1,498,450	1,063,753	1,157,901	1,122,316	1,153,948
1370-10001	10.077	3110102.01	RIBCO Settlement	1,901,423	-	-	-	1,502,318
1370-10100	10.077	3110103.01	Distribution Account	1,018,413	1,377,547	1,336,396	1,370,497	1,375,086
1370-10500	10.077	3110104.01	VOI/TIS Match - Administration	2,552	22	11,913	11,907	12,432
1370-11100	10.077	3110105.01	High Security	7,099,402	7,360,915	7,354,187	8,321,572	8,856,229
1370-11200	10.077	3110106.01	Maximum Security	11,959,210	12,494,363	12,793,598	13,382,070	14,094,372
1370-11300	10.077	3110107.01	Medium Security - Moran	17,021,847	17,567,337	17,658,484	19,855,838	20,985,426
1370-11400	10.077	3110108.01	Medium Security - Price	8,750,660	9,498,713	9,654,572	10,948,343	11,579,155
1370-11500	10.077	3110109.01	Minimum Security	10,315,766	10,579,377	10,043,204	12,286,780	13,004,427
1370-11600	10.077	3110110.01	Women's Facilities	7,703,224	8,206,494	8,269,122	9,306,544	9,854,432
1370-11700	10.077	3110111.01	Intake Services Center	18,183,257	19,430,351	20,074,761	21,007,974	22,351,095
1370-12100	10.077	3110112.01	Food Services Unit	6,293,494	6,601,986	6,333,219	7,511,581	7,755,169
1370-12200	10.077	3110113.01	Facility Maintenance Unit	4,823,724	4,460,368	4,616,625	4,517,592	4,719,332
1370-12202	10.077	3110114.01	Grounds Maintenance	426,075	722,838	350,461	371,371	268,249
1370-12400	10.077	3110116.01	Security and Tactical Units	100,411	177,422	312,500	280,884	328,514
1370-12410	10.077	3110117.01	Tactical Team	218,745	263,338	174,804	367,291	275,976
1370-12420	10.077	3110118.01	K-9 Unit	28,407	36,951	21,660	21,660	21,660
1370-12430	10.077	3110119.01	Special Investigation Unit	761,783	911,708	862,873	1,118,065	1,189,248
1370-12600	10.077	3110120.01	Classification	1,676,386	1,499,613	1,729,285	1,636,892	1,750,518
1370-12800	10.077	3110122.01	Inmate Accounts Unit	416,611	415,627	463,911	396,141	422,120
1370-12900	10.077	3110123.01	Records and Identification Unit	1,207,126	1,393,557	1,592,211	1,547,820	1,650,677
1370-13100	10.077	3110124.01	Rehabilitation - General	446,486	398,168	509,269	412,528	429,479
1370-13200	10.077	3110125.01	Health Services - General	5,917,963	4,745,698	5,699,448	5,087,332	5,212,911
1370-13201	10.077	3110126.01	Health Services - Nursing Services	5,116,399	5,611,998	5,676,875	6,552,298	6,924,102

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1370-13202	10.077	3110127.01	Health Services - Dental Services	787,869	948,344	1,017,060	1,100,052	1,137,976
1370-13203	10.077	3110128.01	Health Services - Pharmacy Services	2,723,237	2,824,229	2,718,629	2,984,111	3,023,985
1370-13204	10.077	3110129.01	Health Services - Physician Services	970,804	982,755	1,016,602	1,280,288	1,372,409
1370-13205	10.077	3110130.01	Health Services - Mental Health	1,536,064	1,774,346	2,082,064	2,224,584	2,340,422
1370-13300	10.077	3110131.01	Special Services - General	411,076	449,952	498,262	472,231	490,511
1370-13301	10.077	3110132.01	Special Services - AIDS Counseling	266,788	224,258	274,360	310,853	332,045
1370-13302	10.077	3110133.01	Special Services - Substance Abuse	953,414	1,026,060	1,064,160	1,105,415	1,162,966
1370-13400	10.077	3110135.01	Education/ Voc. Training /Recreation	2,165,748	2,214,984	2,582,895	2,254,928	2,388,995
1370-15200	10.077	3110137.01	Correctional Industries	231,386	231,386	231,386	231,386	231,386
1370-12201	10.077	3110139.01	VOI-TIS Match: Projects	468	-	7,830	7,830	7,830
1370-13304	10.077	3110141.01	Case Management	1,296,181	1,739,869	1,872,488	1,847,064	1,983,610
1382-10000	10.077	3110142.01	Transitional Services	417,831	587,877	962,417	827,080	1,157,754
1382-10100	10.077	3110143.01	Reintegration Services	-	-	(18,229)	-	369,508
1370-10101	10.077	3110144.01	Population Reduction	-	-	-	-	(4,003,454)
1370-19911	10.077	3110300.01	Institutional Support Reduction	-	-	(19,815)	-	-
1370-88000	10.077	3110301.01	COLA Reserve	-	-	8,096,792	-	4,954,587
1370-88001	10.077	3110302.01	FY 2007 COLA Reserve	-	-	-	(9,359,985)	9,164,005
1380-15000	10.077	3125106.01	Furlough Program	43	119	-	-	-
			<b>Total General Revenue</b>	<b>124,648,723</b>	<b>127,822,323</b>	<b>139,084,180</b>	<b>132,721,133</b>	<b>161,831,410</b>
1370-51500	10.077	3115119.02	Levels of Response to Traumatic Events	-	8,000	9,600	35,200	-
			Subtotal CFDA No. 16.540	-	8,000	9,600	35,200	-
1370-51200	10.077	3115115.02	National Criminal Histories Improvement Proj.	-	10,004	10,000	400	400
			Subtotal CFDA No. 16.554	-	10,004	10,000	400	400
1370-50200	10.077	3115101.02	Federal Crime Bill Funds	129,351	5,756,237	5,223,300	7,310,722	-
			Subtotal CFDA No. 16.586	129,351	5,756,237	5,223,300	7,310,722	-



# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1370-50520	10.077	3115107.02	Residential Drug Treatment	140,161	76,199	78,000	55,352	-
			Subtotal CFDA No. 16.593	140,161	76,199	78,000	55,352	-
1370-50300	10.077	3115102.02	Criminal Alien Assistance Program	760,480	1,301,215	1,206,995	1,384,431	1,206,995
			Subtotal CFDA No. 16.606	760,480	1,301,215	1,206,995	1,384,431	1,206,995
1370-50400	10.077	3115104.02	Adult Basic Education	88,044	76,767	95,000	95,900	95,900
			Subtotal CFDA No. 84.002	88,044	76,767	95,000	95,900	95,900
1370-50410	10.077	3115105.02	Remedial Reading & Mathematics	225,253	265,189	264,978	339,759	361,383
			Subtotal CFDA No. 84.013	225,253	265,189	264,978	339,759	361,383
1370-50420	10.077	3115109.02	IDEA Part B: Special Education	61,241	83,720	84,597	126,555	133,301
			Subtotal CFDA No. 84.341	61,241	83,720	84,597	126,555	133,301
1370-50430	10.077	3115108.02	Perkins Grant: VocEd	28,775	31,790	30,000	52,190	45,000
			Subtotal CFDA No. 84.048	28,775	31,790	30,000	52,190	45,000
1370-50900	10.077	3115116.02	Title V - Innovative Education Strategies	465	-	1,000	24,703	-
			Subtotal CFDA No. 84.341	465	-	1,000	24,703	-
1370-51000	10.077	3115113.02	Title IV - IASA	-	-	1,200	2,000	2,000
			Subtotal CFDA No. 84.348	-	-	1,200	2,000	2,000
1370-50800	10.077	3115112.02	Title II - Professional	1,844	275	1,000	1,480	1,480
			Subtotal CFDA No. 84.367	1,844	275	1,000	1,480	1,480
1370-51600	10.077	3115118.02	LORTE DOH Grant	-	-	1,700	5,000	-
			Subtotal CFDA No. 93.110	-	-	1,700	5,000	-

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1370-51400	10.077	3115117.02	Men-2-B Role Model Support	1,008	47,889	24,800	24,800	-
			Subtotal CFDA No. 93.235	1,008	47,889	24,800	24,800	-
1370-50500	10.077	3115106.02	Aids Counseling and Testing	165,755	164,910	192,741	178,021	188,370
			Subtotal CFDA No. 93.940	165,755	164,910	192,741	178,021	188,370
<b>Total Federal Funds</b>				<b>1,602,377</b>	<b>7,822,195</b>	<b>7,224,911</b>	<b>9,636,513</b>	<b>2,034,829</b>
1370-80100	10.077	3120101.03	Custody of U.S. Detainees	216,113	-	-	-	-
1370-80200	10.077	3120103.03	Champlin Grant NEADS PUPS PRG.	1,249	2,423	-	-	-
<b>Total Restricted Receipts</b>				<b>217,362</b>	<b>2,423</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Institutional Corrections</b>				<b>128,240,510</b>	<b>137,322,408</b>	<b>153,940,231</b>	<b>150,227,397</b>	<b>171,014,362</b>
1380-14000	10.077	3125101.01	Probation and Parole Unit	8,621,073	9,504,955	11,258,011	10,621,003	12,020,286
1380-14040	10.077	3125102.01	Project Safe Streets	187,951	188,157	348,910	329,289	444,304
1380-14200	10.077	3125104.01	Home Confinement Unit	1,539,570	1,669,510	1,695,709	1,844,016	1,945,726
1380-14300	10.077	3125105.01	Transitional Housing for Women	578,062	348,340	-	-	-
1381-10000	10.077	3125107.01	Community Corrections - Administration	133,696	133,943	154,009	155,807	165,620
1381-10300	10.077	3125108.01	Office of Victim Services	92,740	88,033	96,531	96,531	96,531
1381-10301	10.077	3125109.01	Population Reduction	-	-	-	-	985,250
<b>Total General Revenue</b>				<b>11,153,092</b>	<b>11,932,938</b>	<b>13,553,170</b>	<b>13,046,646</b>	<b>15,657,717</b>
1380-51300	10.077	3130106.02	Offender Re-entry Initiative	387,644	250,994	159,580	402,000	-
			Subtotal CFDA No. 16.202	387,644	250,994	159,580	402,000	-

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1381-50100	10.077	3130110.02	Sex Offender Management Task Force	63,792	51,535	22,641	106,941	177,199
			Subtotal CFDA No. 16.203	63,792	51,535	22,641	106,941	177,199
1380-51200	10.077	3130103.02	Victim Services	57,041	53,013	35,745	55,745	35,745
			Subtotal CFDA No. 16.575	57,041	53,013	35,745	55,745	35,745
1380-51400	10.077	3130108.02	Project Safe Streets Expansion	68,939	78,119	40,269	98,316	-
1380-51500	10.077	3130109.02	High Risk Discharge Planning	319,575	319,983	327,837	394,328	-
			Subtotal CFDA No. 16.579	388,514	398,102	368,106	492,644	-
1380-51600	10.077	3130111.02	Probation/Drug Court	25,998	91,179	46,060	112,144	-
			Subtotal CFDA No. 16.585	25,998	91,179	46,060	112,144	-
1380-50710	10.077	3130101.02	Domestic Violence Enhancement	52,161	54,486	33,183	48,820	-
			Subtotal CFDA No. 16.590	52,161	54,486	33,183	48,820	-
1380-51100	10.077	3130102.02	Scholarships for Women	35,655	41,818	55,000	55,000	55,000
			Subtotal CFDA No. 84.331	35,655	41,818	55,000	55,000	55,000
1380-51700	10.077	3130112.02	CJDAS	61,138	52,894	99,860	102,054	112,273
			Subtotal CFDA No. 93.276	61,138	52,894	99,860	102,054	112,273
<b>Total Federal Funds</b>				<b>1,071,943</b>	<b>994,021</b>	<b>820,175</b>	<b>1,375,348</b>	<b>380,217</b>
<b>Total - Community Corrections</b>				<b>12,225,035</b>	<b>12,926,959</b>	<b>14,373,345</b>	<b>14,421,994</b>	<b>16,037,934</b>
<b>Department Total</b>				<b>151,740,062</b>	<b>161,859,196</b>	<b>178,411,571</b>	<b>176,091,246</b>	<b>199,169,922</b>

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
<b>Funds:</b>		<b>General Revenue</b>	146,860,786	151,117,192	162,442,311	156,781,330	189,214,299
		<b>Federal Funds</b>	2,889,866	9,064,114	8,338,120	11,440,165	2,807,500
		<b>Restricted Receipts</b>	217,362	2,423	-	-	-
		<b>Other Funds</b>	1,772,048	1,675,467	7,631,140	7,869,751	7,148,123
		<b>Internal Service Funds</b>	[11,666,534]	[13,021,893]	[13,787,296]	[13,807,524]	[13,510,495]
		<b>Grand Total: Corrections</b>	151,740,062	161,859,196	178,411,571	176,091,246	199,169,922

## Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RISAIL Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
7130-40100	10.077	3135101.09	Howard Center Telephone Operations	536,311	924,642	707,955	-	-
7110-40400	10.077	3140101.09	Warehouse Facility	234,018	367,000	320,250	320,250	-
7110-41800	10.077	3140102.09	Merchandise Inventory	4,646,951	4,477,344	4,544,994	4,894,994	4,894,994
7110-41900	10.077	3140103.09	General Services Fund - General Rotary	1,059,781	945,576	1,268,339	1,291,703	1,159,821
7210-88000	10.077	3140300.09	COLA Reserve	-	-	130,199	-	-
7210-41300	10.077	3145101.09	Capital Expenditure - Corr. Industries	71,587	33,761	315,233	315,233	315,233
7210-41100	10.077	3145102.09	Correctional Industries - Inventory	2,670,649	3,807,379	3,570,562	4,382,710	4,382,710
7210-41200	10.077	3145103.09	Correctional Industries - Operating	2,447,156	2,466,191	2,929,764	2,602,634	2,757,737
7210-00000	10.077	3145998.09	Correctional Industries	81	-	-	-	-
<b>Grand Total: Internal Service Programs</b>				<b>11,666,534</b>	<b>13,021,893</b>	<b>13,787,296</b>	<b>13,807,524</b>	<b>13,510,495</b>

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2710-91002	10.099	3158101.05	RICAP - Garrahy Lighting and Ceiling	-	-	-	-	600,000
2710-90500	10.099	3161101.05	RICAP - Murray Judicial Complex Interior Refurb.	19,414	-	-	-	-
2710-91300	10.099	3163101.05	RICAP - Licht Judicial Complex Foundation	-	32,203	-	-	-
2710-91200	10.099	3164101.05	RICAP - Fogarty Interior/Exterior	-	21,134	-	-	-
2710-91800	10.099	3166101.05	RICAP - McGrath Judicial Complex Exterior	317,998	30,028	200,000	301,974	-
2710-91600	10.099	3168101.05	RICAP - Blackstone Valley Court Study	-	153,572	145,000	146,428	-
2710-92000	10.099	3169101.05	RICAP - Judicial HVAC	194,246	390,193	500,000	590,078	400,000
2710-92100	10.099	3171101.05	RICAP - Licht Window Restoration Project	-	814,004	-	-	-
2710-91700	10.099	3172101.05	RICAP - Judicial Complex Asset Protection	-	-	100,000	-	-
2710-92400	10.099	3173101.05	RICAP - Garrahy Judicial Complex Elevators	-	29,042	-	-	-
2710-92900	10.099	3166102.05	RICAP - McGrath Judicial Complex Interior	-	-	-	-	60,000
2710-92600	10.099	3173102.05	RICAP - Judicial Complex Elevator Upgrades	-	-	-	-	200,000
2710-92800	10.099	3176101.05	RICAP - Licht Jud. Complex Courtyard Drain	-	-	-	-	60,000
2710-93000	10.099	3177101.05	RICAP - Licht Jud. Complex Rubber Roof	-	-	-	-	50,000
2710-93200	10.099	3178101.05	RICAP - Murray Jud. Complex Cellblock	-	-	-	-	50,000
2710-93300	10.099	3179101.05	RICAP - Murray Jud. Complex Rubber Roof	-	-	-	-	50,000
<b>Total Other Funds</b>				<b>531,658</b>	<b>1,470,176</b>	<b>945,000</b>	<b>1,038,480</b>	<b>1,470,000</b>
2710-10000	10.099	3180101.01	Supreme Court	6,027,035	6,583,548	6,657,449	4,720,671	4,804,916
2710-30100	10.099	3180102.01	Leg. Grant - Domestic Violence Prevention	425,000	425,000	785,000	425,000	425,000
2710-40400	10.099	3180103.01	Pensions - Supreme Court Judges	452,184	463,459	477,624	471,915	483,190
2710-40700	10.099	3180104.01	Judicial Education	6,022	7,842	7,528	7,528	7,528
2710-10100	10.099	3180105.01	Court Computer Technology Improvement	4,197,857	5,000,375	4,919,312	5,296,428	5,625,283
2710-10101	10.099	3180106.01	Civil Computer System	1,443,351	460,407	-	-	-
2710-10200	10.099	3180107.01	Facilities and Operation	3,302,736	3,871,612	4,648,040	7,086,104	6,083,743
2710-10300	10.099	3180108.01	Records Center	636,629	715,378	756,070	727,456	779,586
2710-10400	10.099	3180109.01	Domestic Violence	168,463	185,329	196,470	188,902	201,166

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2710-10500	10.099	3180110.01	Appellate Screening Unit	470,058	531,296	540,724	526,725	561,574
2710-10600	10.099	3180111.01	Clerk's Office	172,774	293,093	415,560	497,625	539,700
2710-10700	10.099	3180112.01	Employee Relations	384,955	440,531	456,035	440,616	470,982
2710-10800	10.099	3180113.01	Finance and Budget	779,295	973,795	1,320,540	1,265,211	1,173,013
2710-10900	10.099	3180114.01	Fugitive Task Force	575,747	49,789	588	588	-
2710-11000	10.099	3180115.01	Law Clerk Pool	892,305	999,128	1,003,898	975,070	1,039,524
2710-11100	10.099	3180116.01	Law Library	1,151,483	1,227,253	1,456,169	1,385,541	1,322,833
2710-11200	10.099	3180117.01	Mandatory Continuing Legal Education	278,456	229,428	441,423	432,470	321,305
2710-11300	10.099	3180118.01	Planning	208,137	251,377	271,642	251,092	267,781
2710-10009	10.099	3180119.01	Credit Card 1.7% Fee Payments	24,500	35,960	25,313	38,515	40,000
2710-11500	10.099	3180120.01	Public Information	259,402	246,814	362,643	348,412	371,175
2710-11400	10.099	3180121.01	Board of Bar Examiners	46,327	63,260	167,116	20,072	18,006
2710-11600	10.099	3180122.01	Interpreter Services	208,386	351,564	505,985	380,525	409,707
2710-11700	10.099	3180123.01	General Counsel	-	-	252,570	246,059	267,275
2710-11800	10.099	3180124.01	Office of Alternative Dispute	-	-	166,215	216,719	233,340
2770-10000	10.099	3180125.01	State Match Justice Link	690,957	239,348	-	-	-
2710-40200	10.099	3185101.01	Defense of Indigent Persons	2,654,709	3,184,765	2,967,659	3,267,659	3,365,689
			<b>Total General Revenue</b>	<b>25,456,768</b>	<b>26,830,351</b>	<b>28,801,573</b>	<b>29,216,903</b>	<b>28,812,316</b>
2710-50700	10.099	3190108.02	Jury Service Video RI	(7,864)	-	-	-	-
			Subtotal CFDA No. B2.707	(7,864)	-	-	-	-
2710-51400	10.099	3190105.02	Criminal History Improvement Project	9,860	-	40,000	30,800	-
			Subtotal CFDA No. 16.554	9,860	-	40,000	30,800	-
2710-52900	10.099	3190115.02	Victims' Assistance Portal	432,166	-	-	-	-
			Subtotal CFDA No. 16.575	432,166	-	-	-	-

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2710-50100	10.099	3190103.02	Court Computers/Education	86,250	(40)	-	148,511	80,790
2710-52800	10.099	3190114.02	Justice Link Project Technical Assistance	47,111	50,714	10,000	59,646	-
			Subtotal CFDA No. 16.579	133,361	50,674	10,000	208,157	80,790
2710-50200	10.099	3190106.02	Integrated Victim Notification Project	53,263	-	-	-	-
2710-51100	10.099	3190111.02	Chafee Domestic Violence BJA Grant	36,029	156,945	32,000	10,468	-
			Subtotal CFDA No. 16.580	89,292	156,945	32,000	10,468	-
2710-50300	10.099	3190101.02	Health Dept. - Violence Against Women	(425)	13,627	40,000	40,905	40,800
			Subtotal CFDA No. 16.588	(425)	13,627	40,000	40,905	40,800
2710-52700	10.099	3190113.02	Grants to Encourage Arrest Policy	93,031	-	-	-	-
			Subtotal CFDA No. 16.590	93,031	-	-	-	-
			<b>Total Federal Funds</b>	<b>749,421</b>	<b>221,246</b>	<b>122,000</b>	<b>290,330</b>	<b>121,590</b>
2710-80400	10.099	3195101.03	RI Supreme Court Disciplinary Counsel	834,460	948,760	992,001	1,001,279	1,081,337
2710-80900	10.099	3195102.03	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81600	10.099	3195105.03	Jury Service Video	13,252	2,748	-	-	-
2710-81900	10.099	3195106.03	RI Foundation Court	-	-	-	35,000	-
2710-81901	10.099	3195108.03	RIF Preserve Historic	-	-	-	30,000	-
2710-82400	10.099	3195109.03	Champlain Foundation	-	29,046	-	89,869	-
2710-82300	10.099	3195111.03	Supreme Court Ops - General	-	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>897,712</b>	<b>1,030,554</b>	<b>1,042,001</b>	<b>1,206,148</b>	<b>1,131,337</b>
			<b>Total - Supreme Court</b>	<b>27,635,559</b>	<b>29,552,327</b>	<b>30,910,574</b>	<b>31,751,861</b>	<b>31,535,243</b>



# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2725-10000	10.099	3205101.01	Superior Court	14,021,807	15,282,157	16,946,936	5,264,115	5,432,160
2725-10500	10.099	3205102.01	Jury Commissioner	814,405	848,930	1,302,240	100,120	104,588
2725-40100	10.099	3205103.01	Witnesses Fees	25,867	53,640	49,000	56,000	56,000
2725-40200	10.099	3205104.01	Jurors Fees	500,832	375,180	465,000	450,000	425,000
2725-40300	10.099	3205105.01	Expenses of Jurors	95,890	164,439	10,000	135,000	135,000
2725-40500	10.099	3205106.01	Pensions - Superior Court Judges	1,691,763	1,673,370	1,886,030	1,681,648	1,721,342
2725-40600	10.099	3205107.01	Adult Drug Court	-	-	-	66,000	-
2725-40700	10.099	3205108.01	Jury - Kent	-	-	-	140,351	149,967
2725-40800	10.099	3205109.01	Jury - Providence	-	-	-	542,687	582,798
2725-40900	10.099	3205110.01	Jury - Washington	-	-	-	228,168	243,545
2725-41000	10.099	3205111.01	Administrative Office	-	-	-	644,618	753,377
2725-41100	10.099	3205112.0	Arbitration	-	-	-	338,756	359,655
2725-41200	10.099	3205113.01	Calendar Services - Kent	-	-	-	217,763	232,739
2725-41300	10.099	3205114.01	Calendar Services - Providence	-	-	-	433,122	467,375
2725-41400	10.099	3205115.01	Central Registry	-	-	-	400,048	429,978
2725-41500	10.099	3205116.01	Clerks Office - Kent	-	-	-	643,695	693,846
2725-41600	10.099	3205117.01	Clerks Office - Newport	-	-	-	401,028	428,530
2725-41800	10.099	3205119.01	Clerks Office - Providence	-	-	-	3,682,451	3,953,280
2725-41900	10.099	3205120.01	Clerks Office - Washington	-	-	-	401,221	429,802
2725-42000	10.099	3205121.01	Court Reporters	-	-	-	2,893,224	3,093,645
2725-42100	10.099	3205122.01	Superior Court Collect	-	-	-	194,620	197,192
			<b>Total General Revenue</b>	<b>17,150,564</b>	<b>18,397,716</b>	<b>20,659,206</b>	<b>18,914,635</b>	<b>19,889,819</b>
2725-50200	10.099	3203103.02	RIJC - Adult Drug Court - Superior	182,646	331,524	465,292	643,205	-
			Subtotal CFDA No. 16.501	182,646	331,524	465,292	643,205	-

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2725-50101	10.099	3203101.02	Drug Court Implementation Grant - Superior	5,108	3,680	-	-	-
2725-50100	10.099	3203102.02	Drug Court Planning Initiative - Superior	(229)	-	-	-	-
			Subtotal CFDA No. 16.585	4,879	3,680	-	-	-
<b>Total Federal Funds</b>				<b>187,525</b>	<b>335,204</b>	<b>465,292</b>	<b>643,205</b>	<b>-</b>
<b>Total - Superior Court</b>				<b>17,338,089</b>	<b>18,732,920</b>	<b>21,124,498</b>	<b>19,557,840</b>	<b>19,889,819</b>
2729-10000	10.099	3206101.01	Family Court	13,912,378	14,979,053	3,175,001	759,256	636,266
2729-10100	10.099	3206102.01	Witnesses Fees	71,495	24,662	9,000	15,000	15,000
2729-10300	10.099	3206103.01	State Match	160,035	179,709	-	-	-
2729-40100	10.099	3206104.01	Pensions - Family Court Judges	457,165	462,925	478,838	470,376	480,310
2729-40200	10.099	3206105.01	Administrative Office of Family Court	-	-	1,742,486	1,668,590	1,818,420
2729-40300	10.099	3206106.01	Access & Visitation	-	-	121,462	106,121	109,312
2729-40400	10.099	3206107.01	Juvenile Drug Court	-	-	-	393,353	460,841
2729-40500	10.099	3206108.01	Truancy Court	-	-	-	820,589	891,661
2729-40600	10.099	3206109.01	Clerks Office - Kent County	-	-	878,592	909,196	976,604
2729-40700	10.099	3206110.01	Clerks Office - Washington County	-	-	434,929	476,774	505,110
2729-40800	10.099	3206111.01	Clerks Office - Newport County	-	-	423,760	418,423	440,569
2729-41000	10.099	3206113.01	Domestic Violence Court	-	-	259,463	325,785	353,824
2729-41100	10.099	3206114.01	Juvenile Re-Entry Court	-	-	91,334	31,941	-
2729-41200	10.099	3206115.01	Court Reporter Services	-	-	1,507,649	1,439,961	1,567,326
2729-41300	10.099	3206116.01	Juvenile Intake Services	-	-	1,012,974	1,044,848	1,221,071
2729-41400	10.099	3206117.01	Office of Court Appointed Special Advocate	-	-	1,927,654	1,797,117	1,953,018
2729-41500	10.099	3206118.01	Domestic Clerk's Office (Providence)	-	-	2,138,061	1,845,296	2,004,718
2729-41600	10.099	3206119.01	Juvenile Clerk's Office (Providence)	-	-	2,029,241	1,966,422	2,119,124
2729-41700	10.099	3206120.01	Divorce Mediation	-	-	107,515	108,777	117,560

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2729-41800	10.099	3206121.01	Case Management Office	-	-	77,759	72,629	79,202
2729-41900	10.099	3206122.01	Child Support Enforcement Unit	-	-	855,457	702,733	718,430
2725-42200	10.099	3210116.02	Family Services	-	-	-	1,048,761	1,145,304
<b>Total General Revenue</b>				<b>14,601,073</b>	<b>15,646,349</b>	<b>17,271,175</b>	<b>16,421,948</b>	<b>17,613,670</b>
2729-51800	10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	45,462	98,192	-	-	-
			Subtotal CFDA No. 16.202	45,462	98,192	-	-	-
2729-51500	10.099	3210110.02	Delinquency Prevention/Intervention	130,555	168,295	46,004	42,102	-
			Subtotal CFDA No. 16.540	130,555	168,295	46,004	42,102	-
2729-52000	10.099	3210111.02	Stop Truancy Outreach Program	79,145	40,338	-	196,009	-
2729-51900	10.099	3210117.02	Drug Court V - Family Treatment	-	7,126	272,492	220,630	265,565
2729-52100	10.100	3210118.02	Mental Health Court	-	-	-	253,506	299,579
			Subtotal CFDA No. 16.541	79,145	47,464	272,492	670,145	565,144
2729-50400	10.099	3210103.02	NCASA Grant - Victims of Child Abuse	42,211	49,931	49,905	50,001	-
			Subtotal CFDA No. 16.547	42,211	49,931	49,905	50,001	-
2729-51600	10.099	3210115.02	Victims of Crime Grant	35,349	48,091	61,106	59,772	-
			Subtotal CFDA No. 16.575	35,349	48,091	61,106	59,772	-
2729-51301	10.099	3210107.02	Drug Court - Court Operations	243,867	214,991	-	210,476	125,974
			Subtotal CFDA No. 16.585	243,867	214,991	-	210,476	125,974
2729-51302	10.099	3210108.02	Drug Court III	167,847	118,783	-	24,611	-
			Subtotal CFDA No. 16.611	167,847	118,783	-	24,611	-

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2729-51303	10.099	3210114.02	Drug Court IV - Family Treatment	394,910	409,350	-	130,150	-
			Subtotal CFDA No. 93.243	394,910	409,350	-	130,150	-
2729-50300	10.099	3210102.02	Child Support Enforcement	311,324	1,155,866	1,000,000	382,610	390,000
			Subtotal CFDA No. 93.563	311,324	1,155,866	1,000,000	382,610	390,000
2729-50200	10.099	3210101.02	Juvenile Justice Program	65,238	84,250	79,022	275,985	275,985
			Subtotal CFDA No. 93.586	65,238	84,250	79,022	275,985	275,985
2729-50900	10.099	3210105.02	Supervision of Court Ordered Child Visitation	150,275	74,489	100,000	100,222	99,999
			Subtotal CFDA No. 93.597	150,275	74,489	100,000	100,222	99,999
			<b>Total Federal Funds</b>	<b>1,666,183</b>	<b>2,469,702</b>	<b>1,608,529</b>	<b>1,946,074</b>	<b>1,457,102</b>
			<b>Total - Family Court</b>	<b>16,267,256</b>	<b>18,116,051</b>	<b>18,879,704</b>	<b>18,368,022</b>	<b>19,070,772</b>
2735-10000	10.099	3220101.01	District Court	7,131,028	8,115,996	8,648,049	2,991,583	3,107,060
2735-40100	10.099	3220102.01	Witnesses Fees	3,491	5,103	9,000	9,000	9,000
2735-40200	10.099	3220103.01	Pensions - District Court Judges	756,281	758,807	789,164	769,981	787,914
2735-10200	10.099	3220104.01	Pre-trial Service Program	-	217	2,500	436,600	471,589
2735-10201	10.099	3220105.01	Pre-trial Service Unit	396,608	472,641	475,167	80,116	94,700
2735-10300	10.099	3220106.01	2nd Division Clerks Office	-	-	-	491,736	531,972
2735-10400	10.099	3220107.01	3rd Division Clerks Office	-	-	-	756,308	818,150
2735-10500	10.099	3220108.01	4th Divison Clerks Office	-	-	-	315,466	343,017
2735-10600	10.099	3220109.01	6th Division Clerks Office	-	-	-	2,452,796	2,667,440
2735-10700	10.099	3220110.01	Adminstrative Office	-	-	-	1,009,204	1,081,323

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2735-10800	10.099	3220111.01	Electronic Court	-	-	-	385,007	419,484
			<b>Total General Revenue</b>	<b>8,287,408</b>	<b>9,352,764</b>	<b>9,923,880</b>	<b>9,697,797</b>	<b>10,331,649</b>
2735-50200	10.099	3221102.02	Pretrial Services Pilot Program	1,650	-	-	-	-
			Subtotal CFDA No. B2.703	1,650	-	-	-	-
			<b>Total Federal Funds</b>	<b>1,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - District Court</b>	<b>8,289,058</b>	<b>9,352,764</b>	<b>9,923,880</b>	<b>9,697,797</b>	<b>10,331,649</b>
2740-10000	10.099	3230101.01	Traffic Tribunal	5,865,244	6,361,937	6,992,065	1,523,428	1,238,377
2740-10200	10.099	3230102.01	Pensions - Traffic Tribunal Judges	354,376	379,145	326,090	446,573	458,118
2740-10300	10.099	3230103.01	Administrative Office	-	-	-	872,082	970,729
2740-10400	10.099	3230104.01	Appelas Panel	-	-	-	112,221	129,652
2740-10500	10.099	3230105.01	Bookkeeping	-	-	-	131,641	145,860
2740-10600	10.099	3230106.01	Breathalyzer/Refusal	-	-	-	115,535	130,315
2740-10700	10.099	3230107.01	Clerks Office (RITT)	-	-	-	1,010,341	1,137,595
2740-10800	10.099	3230108.01	Data Entry (RITT)	-	-	-	511,499	576,680
2740-11000	10.099	3230110.01	Information Center	-	-	-	249,351	282,313
2740-11100	10.099	3230111.01	Information Systems	-	-	-	129,386	147,345
2740-11200	10.099	3230112.01	Legal Counsel	-	-	-	50,895	58,587
2740-11300	10.099	3230113.01	Pay By Mail (RITT)	-	-	-	253,384	284,549
2740-11400	10.099	3230114.01	RITT Collections	-	-	-	386,851	430,221
2740-11500	10.099	3230115.01	Scheduling (RITT)	-	-	-	128,306	142,735
2740-11600	10.099	3230116.01	Security Officers	-	-	-	670,058	745,994
			<b>Total General Revenue</b>	<b>6,219,620</b>	<b>6,741,082</b>	<b>7,318,155</b>	<b>6,591,551</b>	<b>6,879,070</b>

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2740-80800	10.099	3233101.03	Traffic Tribunal Court Ops - General	-	-	-	-	-
			<b>Total Restricted Receipts</b>	-	-	-	-	-
			<b>Total - Traffic Tribunal</b>	<b>6,219,620</b>	<b>6,741,082</b>	<b>7,318,155</b>	<b>6,591,551</b>	<b>6,879,070</b>
2750-80100	10.099	3235101.03	Workers' Compensation Court	5,180,801	5,886,414	6,551,521	3,099,224	3,154,959
2750-80200	10.099	3235102.03	Pensions - Workers' Comp. Judges	651,818	714,649	734,105	727,998	746,615
2750-80300	10.099	3235103.03	Administrative Office	-	-	-	454,241	479,562
2750-80400	10.099	3235104.03	Clerks Office (WCC)	-	-	-	1,070,500	1,131,181
2750-80500	10.099	3235105.03	Court Secretaries	-	-	-	304,823	318,814
2750-80600	10.099	3235106.03	Hearing Reporters	-	-	-	654,877	681,128
2750-80700	10.099	3235107.03	Information Systems	-	-	-	425,838	447,971
2750-80800	10.099	3235108.03	Medical Advisory Board	-	-	-	402,935	427,225
			<b>Total Restricted Receipts</b>	<b>5,832,619</b>	<b>6,601,063</b>	<b>7,285,626</b>	<b>7,140,436</b>	<b>7,387,455</b>
			<b>Total - Workers' Compensation Court</b>	<b>5,832,619</b>	<b>6,601,063</b>	<b>7,285,626</b>	<b>7,140,436</b>	<b>7,387,455</b>
			<b>Department Total</b>	<b>81,582,201</b>	<b>89,096,207</b>	<b>95,442,437</b>	<b>93,107,507</b>	<b>95,094,008</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>71,715,433</b>	<b>76,968,262</b>	<b>83,973,989</b>	<b>80,842,834</b>	<b>83,526,524</b>
			<b>Federal Funds</b>	<b>2,604,779</b>	<b>3,026,152</b>	<b>2,195,821</b>	<b>2,879,609</b>	<b>1,578,692</b>
			<b>Restricted Receipts</b>	<b>6,730,331</b>	<b>7,631,617</b>	<b>8,327,627</b>	<b>8,346,584</b>	<b>8,518,792</b>
			<b>Other Funds</b>	<b>531,658</b>	<b>1,470,176</b>	<b>945,000</b>	<b>1,038,480</b>	<b>1,470,000</b>
			<b>Grand Total: Judicial</b>	<b>81,582,201</b>	<b>89,096,207</b>	<b>95,442,437</b>	<b>93,107,507</b>	<b>95,094,008</b>

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2089-90300	10.014	3280101.05	RICAP - Bristol Armory Rehabilitation	4,765	-	-	-	-
2089-90400	10.014	3285101.05	RICAP - Benefit St. Armory Rehabilitation	6,659	-	200,000	-	400,000
2089-90600	10.014	3290101.05	RICAP - Schofield Armory Rehabilitation	-	24,063	140,000	315,937	-
2089-91200	10.014	3300101.05	RICAP - US Property & Finance Office HVAC	109,970	-	-	-	-
2089-91100	10.014	3301101.05	RICAP - Warren Armory Rehabilitation	-	(5,455)	-	-	-
2089-91600	10.014	3303101.05	RICAP - North Smithfield Armory	75	(1,289)	-	-	-
2089-91700	10.014	3306101.05	RICAP - AMC Roof Rehabilitation	3,762	10,878	200,000	-	644,000
2089-92000	10.014	3308101.05	RICAP - State Armories Fire Code Compliance	-	-	150,000	150,000	100,000
2089-92100	10.014	3309101.05	RICAP - Federal Armories Fire Code Compliance	-	-	118,750	118,750	-
2089-92200	10.014	3311101.05	RICAP - Logistics/Maint. Fac. Fire Code Compli:	-	-	100,010	100,000	-
2089-92900	10.014	3314101.05	RICAP - Military Staff Asset Protection	-	-	200,000	200,000	210,000
2089-93000	10.014	3316101.05	RICAP - Quonset Point Hangar/AASF	-	-	-	3,025,000	-
2089-93100	10.014	3317101.05	RICAP - Woonsocket Building Demolition	-	-	-	-	71,250
			<b>Total Other Funds</b>	<b>125,231</b>	<b>28,197</b>	<b>1,108,760</b>	<b>3,909,687</b>	<b>1,425,250</b>
2086-10000	10.014	3320101.01	Military Staff Administration	395,525	229,610	369,503	292,646	312,367
2086-40300	10.014	3320102.01	Education Benefits - National Guard	100,000	341,000	311,520	311,520	100,000
2086-40400	10.014	3320103.01	Armory Maintenance & Armorers' Expense	26,000	26,000	26,000	26,000	26,000
2089-10000	10.014	3320105.01	State Military Property Officer	104,427	125,030	129,284	110,036	140,684
2090-10100	10.014	3320106.01	Army National Guard - State Share	173,072	199,667	226,379	258,240	318,424
2090-10200	10.014	3320107.01	Air National Guard - State Share	479,136	544,016	602,621	586,020	541,098
2090-11300	10.014	3320108.01	Quonset Firefighters	19,116	-	-	-	-
2086-10000	10.014	3320110.01	RI National Guard Activation	99,614	45,983	-	75,000	100,000

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2090-10400	10.014	3320113.01	RI ARNG - 50% State Share	246,447	291,077	298,390	300,324	264,050
2086-30200	10.014	3320114.01	Active Guard Member Benefits	-	66,698	146,770	68,000	70,000
2086-30300	10.014	3320115.01	Military Pay Equalization	-	-	215,000	-	-
2090-20100	10.014	3325101.01	RI - e-Gov. Fund - Distributed Tech. Training	-	-	10,000	5,000	5,000
<b>Total General Revenue</b>				<b>1,643,337</b>	<b>1,869,081</b>	<b>2,335,467</b>	<b>2,032,786</b>	<b>1,877,623</b>
2090-59800	10.014	3330199.02	Federal Uncollectibles	(1,700)	-	-	-	-
Subtotal CFDA No. 00.000				(1,700)	-	-	-	-
2089-50100	10.014	3330103.02	Facility Management Office	272,796	231,823	319,739	333,873	372,813
2090-50100	10.014	3330104.02	Army National Guard - Federal Share	498,038	599,246	664,246	774,733	919,388
2090-50900	10.014	3330107.02	ANG Field Training Site	1,222,423	953,615	883,508	913,680	1,035,993
2090-51400	10.014	3330111.02	Environmental Resource Management	501,341	325,980	361,811	365,261	357,046
2090-52200	10.014	3330114.02	RI ARNG - 50% Federal Share	241,587	271,266	286,826	295,152	302,400
2086-50300	10.014	3330115.02	RI ARNG - 50% Federal Share	263,836	358,915	267,221	273,890	319,564
Subtotal CFDA No. 00.200				3,000,021	2,740,845	2,783,351	2,956,589	3,307,204
2090-50200	10.014	3330105.02	Air National Guard - Federal Share	1,459,806	1,684,125	1,965,060	1,994,552	2,141,582
2090-51000	10.014	3330108.02	Security Guards ANG	419,938	440,084	615,049	610,214	660,871
2090-51300	10.014	3330110.02	Firefighting Services	1,381,680	1,544,318	1,685,710	1,769,276	1,895,499
Subtotal CFDA No. 00.203				3,261,424	3,668,527	4,265,819	4,374,042	4,697,952
2086-50100	10.014	3330101.02	Project Guardian	-	-	17,195	16,500	15,000
Subtotal CFDA No. 00.702				-	-	17,195	16,500	15,000



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RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2090-50800	10.014	3330106.02	Miscellaneous Minor Construction	317,451	19,757	800,000	800,000	800,000
2090-50300	10.014	3330113.02	Distance Learning Center	151,151	149,313	65,400	65,400	127,700
2090-52400	10.014	3330117.02	ARNG Electronic Security System	-	6,371	-	120,246	120,246
2090-54100	10.014	3330118.02	ARNG Anti-Terrorism Program	-	3,721	80,577	74,893	75,393
2090-54200	10.014	3330119.02	ARNG Physical Security Program	-	2,536	942,462	101,547	145,380
			Subtotal CFDA No. 12.401	468,602	181,698	1,888,439	1,162,086	1,268,719
2086-50200	10.014	33301022	Welfare to Work - Operation Forward March	(1,154,446)	-	-	-	-
			Subtotal CFDA No. 17.253	(1,154,446)	-	-	-	-
			<b>Total Federal Funds</b>	<b>5,573,901</b>	<b>6,591,070</b>	<b>8,954,804</b>	<b>8,509,217</b>	<b>9,288,875</b>
2090-80200	10.014	33321023	R.I. Military Family Relief Fund	38,220	153,240	145,000	145,000	145,000
			<b>Total Restricted Receipts</b>	<b>38,220</b>	<b>153,240</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
			<b>Total - National Guard</b>	<b>7,380,689</b>	<b>8,641,588</b>	<b>12,544,031</b>	<b>14,596,690</b>	<b>12,736,748</b>
2088-10000	10.014	3335101.01	Emergency Management	677,201	1,098,288	813,903	771,855	780,229
2088-11100	10.014	3335102.01	Community Assistance Program	15,715	14,670	15,549	21,472	22,503
			<b>Total General Revenue</b>	<b>692,916</b>	<b>1,112,958</b>	<b>829,452</b>	<b>793,327</b>	<b>802,732</b>
2088-53000	10.014	3380122.02	DOJ Information Technology Grant	-	562,452	200,000	200,200	-
			Subtotal CFDA No. 16.579	-	562,452	200,000	200,200	-

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RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2088-52500	10.014	3380117.02	Dept. of Justice Grant - WMD Equipment	48,521	10,437	-	150,150	-
2088-52600	10.014	3380118.02	Homeland Security Grant FFY 2003	2,263,724	1,859,070	2,002,000	2,002,000	795,385
2088-52800	10.014	3380120.02	Homeland Security Grant FFY 2004	2,998,785	8,729,264	7,108,050	6,006,000	2,659,276
2088-53100	10.014	3380123.02	FFY 2005 Homeland Security Grant	-	2,380,058	2,397,229	2,063,992	781,510
2088-53200	10.014	3380124.02	Citizens Corps (CCP)	-	5,672	32,663	32,663	32,663
2088-54100	10.014	3380134.02	Homeland Security Grant FFY2006	-	-	7,748,639	5,455,779	4,273,321
			Subtotal CFDA No. 97.005	5,311,030	12,984,501	19,288,581	15,710,584	8,542,155
2088-51100	10.014	3380110.02	State Assistance Program	4,976	-	-	-	-
			Subtotal CFDA No. 97.020	4,976	-	-	-	-
2088-51100	10.014	3380110.02	Community Assistance Program	85,257	57,926	52,000	85,420	90,576
			Subtotal CFDA No. 97.023	85,257	57,926	52,000	85,420	90,576
2088-50400	10.014	3380104.02	F.M.A. Planning	3,663	17,767	11,940	11,940	11,940
2088-51000	10.014	3380109.02	F.M.A. Technical Assistance	646	298	12,515	12,515	12,515
2088-52200	10.014	3380116.02	F.M.A. Construction	-	-	197,200	153,153	197,200
			Subtotal CFDA No. 97.029	4,309	18,065	221,655	177,608	221,655
2088-52700	10.014	3380119.02	President's Day Storm - Snow Removal	152	-	-	-	-
2088-53500	10.014	3380127.02	Blizzard 2005 - State Agencies	4,825,053	768,875	-	2,002	-
2088-54200	10.014	3380132.02	Katrina Reimbursement 2005	-	1,011,724	-	-	-
			Subtotal CFDA No. 97.036	4,825,205	1,780,599	-	2,002	-

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RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2088-50100	10.014	3380101.02	F.E.M.A. E.M.P.G. Grant	855,474	238,227	-	-	-
2088-50200	10.014	3380102.02	E.M.P.G. Locals	642,457	-	700,000	700,000	700,000
2088-50700	10.014	3380106.02	G.I.S. Mapping	-	28,126	-	46,000	-
2088-50900	10.014	3380108.02	E.M.P.G. Training	60,606	10,036	119,464	119,464	119,464
2088-52100	10.014	3380115.02	E.M.P.G. Terrorism	155,805	120,996	-	118,118	118,118
2088-53300	10.014	3380125.02	Emergency Management Planning - FY 2006	-	854,950	-	48,116	-
2088-54000	10.014	3380133.02	Emergency Management Planning - FY 2007	-	-	1,057,747	964,440	1,044,899
			Subtotal CFDA No. 97.042	1,714,342	1,252,335	1,877,211	1,996,138	1,982,481
2088-50300	10.014	3880103.02	Pre-Disaster Mitigation - PDM1	(2,320)	3,723	-	-	-
2088-52000	10.014	3880114.02	Pre-Disaster Mitigation - PDM2	114,922	342	56,217	31,181	31,181
			Subtotal CFDA No. 97.047	112,602	4,065	56,217	31,181	31,181
2088-51900	10.014	3380113.02	Supplemental E.O.P.S.	36,675	(2,199)	-	-	-
			Subtotal CFDA No. 97.051	36,675	(2,199)	-	-	-
2088-51200	10.014	3380111.02	Supplemental E.O.C. Phase 1	196	(196)	-	-	-
			Subtotal CFDA No. 97.052	196	(196)	-	-	-
2088-51800	10.014	3380112.02	Supplemental C.E.R.T.	(17,310)	(8,361)	-	-	-
			Subtotal CFDA No. 97.054	(17,310)	(8,361)	-	-	-
2088-53700	10.014	3380129.02	Map Modernization Management Support	-	17,269	59,353	28,196	1,717
2088-53900	10.014	3380131.02	Map Modernization Management Support	-	-	18,750	45,834	77,633
			Subtotal CFDA No. 97.070	-	17,269	78,103	74,030	79,350

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RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2088-53800	10.014	3380130.02	Metropolitan Medical Response	-	36,965	50,000	50,050	50,050
			Subtotal CFDA No. 97.071	-	36,965	50,000	50,050	50,050
2088-53400	10.014	3380126.02	Law Enforcement Terrorism Prevention	-	706,844	1,871,211	1,871,211	1,871,211
			Subtotal CFDA No. 97.074	-	706,844	1,871,211	1,871,211	1,871,211
2088-55100	10.014	3380135.02	Buffer Zone Protection Plan	-	-	-	450,000	-
			Subtotal CFDA No. 97.078	-	-	-	450,000	-
<b>Total Federal Funds</b>				<b>12,077,282</b>	<b>17,410,265</b>	<b>23,694,978</b>	<b>20,648,424</b>	<b>12,868,659</b>
2088-80100	10.014	3385101.03	Nuclear Mitigation Fund	117,829	99,522	157,385	159,561	185,644
2088-80200	10.014	3385102.03	Indirect Cost Recovery	-	12,204	128,000	59,263	76,888
<b>Total Restricted Receipts</b>				<b>117,829</b>	<b>111,726</b>	<b>285,385</b>	<b>218,824</b>	<b>262,532</b>
<b>Total - Emergency Management</b>				<b>12,888,027</b>	<b>18,634,949</b>	<b>24,809,815</b>	<b>21,660,575</b>	<b>13,933,923</b>
<b>Department Total</b>				<b>20,268,716</b>	<b>27,276,537</b>	<b>37,353,846</b>	<b>36,257,265</b>	<b>26,670,671</b>
<b>Funds:</b>	<b>General Revenue</b>			<b>2,336,253</b>	<b>2,982,039</b>	<b>3,164,919</b>	<b>2,826,113</b>	<b>2,680,355</b>
	<b>Federal Funds</b>			<b>17,651,183</b>	<b>24,001,335</b>	<b>32,649,782</b>	<b>29,157,641</b>	<b>22,157,534</b>
	<b>Restricted Receipts</b>			<b>156,049</b>	<b>264,966</b>	<b>430,385</b>	<b>363,824</b>	<b>407,532</b>
	<b>Other Funds</b>			<b>125,231</b>	<b>28,197</b>	<b>1,108,760</b>	<b>3,909,687</b>	<b>1,425,250</b>
<b>Grand Total: Military Staff</b>				<b>20,268,716</b>	<b>27,276,537</b>	<b>37,353,846</b>	<b>36,257,265</b>	<b>26,670,671</b>

# E-911 Emergency Telephone System

RIFANS Agency: 017

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2085-10000	10.017	3400101.01	E-911 Emergency Call System	3,881,544	4,341,442	4,485,669	4,098,361	4,772,234
			<b>Total General Revenue</b>	<b>3,881,544</b>	<b>4,341,442</b>	<b>4,485,669</b>	<b>4,098,361</b>	<b>4,772,234</b>
2085-50100	10.017	3407101.02	Pictometry Project - Homeland Security Gnt	-	70,936	70,936	70,936	-
2085-50200	10.017	2407102.02	Facility Equipment - Homeland Security Gnt	66,625	100,226	-	99,832	-
			Subtotal CFDA No. 97.005	66,625	171,162	70,936	170,768	-
			<b>Total Federal Funds</b>	<b>66,625</b>	<b>171,162</b>	<b>70,936</b>	<b>170,768</b>	<b>-</b>
2085-80400	10.017	3408101.03	E-911 GIS and Technology Fund	970,693	1,746,495	2,312,113	2,483,190	-
			<b>Total Restricted Receipts</b>	<b>970,693</b>	<b>1,746,495</b>	<b>2,312,113</b>	<b>2,483,190</b>	<b>-</b>
			<b>Department Total</b>	<b>4,918,862</b>	<b>6,259,099</b>	<b>6,868,718</b>	<b>6,752,319</b>	<b>4,772,234</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>3,881,544</b>	<b>4,341,442</b>	<b>4,485,669</b>	<b>4,098,361</b>	<b>4,772,234</b>
			<b>Federal Funds</b>	<b>66,625</b>	<b>171,162</b>	<b>70,936</b>	<b>170,768</b>	<b>-</b>
			<b>Restricted Receipts</b>	<b>970,693</b>	<b>1,746,495</b>	<b>2,312,113</b>	<b>2,483,190</b>	<b>-</b>
			<b>Grand Total: E-911 Emergency Telephone System</b>	<b>4,918,862</b>	<b>6,259,099</b>	<b>6,868,718</b>	<b>6,752,319</b>	<b>4,772,234</b>

# Fire Safety Code Board of Appeal and Review

RIFANS Agency: 021

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2084-40200	10.021	3410101.01	Fire Safety Code Commission	237,485	295,120	289,299	297,368	303,435
			<b>Total General Revenue</b>	<b>237,485</b>	<b>295,120</b>	<b>289,299</b>	<b>297,368</b>	<b>303,435</b>
			<b>Department Total</b>	<b>237,485</b>	<b>295,120</b>	<b>289,299</b>	<b>297,368</b>	<b>303,435</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>237,485</b>	<b>295,120</b>	<b>289,299</b>	<b>297,368</b>	<b>303,435</b>
			<b>Grand Total: Fire Safety Code Board of Appeal and Review</b>	<b>237,485</b>	<b>295,120</b>	<b>289,299</b>	<b>297,368</b>	<b>303,435</b>

# Rhode Island State Fire Marshal

RIFANS Agency: 020

Legacy Account	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2083-90100	3426101.09	DEA Forfeiture Funds	-	-	-	12,599	-
		<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,599</b>	<b>-</b>
2083-40100	3415101.01	Fire Marshal	2,069,870	2,172,039	2,777,116	2,522,948	2,647,850
2083-40300	3415102.01	Fire Training Academy	30,009	71,827	60,933	73,877	80,456
		<b>Total General Revenue</b>	<b>2,099,879</b>	<b>2,243,866</b>	<b>2,838,049</b>	<b>2,596,825</b>	<b>2,728,306</b>
2083-50200	3420104.02	Byrne Memorial Grant	1,856	-	-	-	-
		Subtotal CFDA No. 16.579	1,856	-	-	-	-
2083-51000	3420106.02	Homeland Security	15,476	112,522	70,000	216,620	100,000
		Subtotal CFDA No. 16.585	15,476	112,522	70,000	216,620	100,000
2083-50800	3420102.02	SERC Grant	37,327	15,535	93,000	169,945	100,000
		Subtotal CFDA No. 20.703	37,327	15,535	93,000	169,945	100,000
2083-50600	3420103.02	Terrorism Preparedness Training	37,800	1,521	28,000	28,000	27,972
		Subtotal CFDA No. 83.547	37,800	1,521	28,000	28,000	27,972
2083-50900	3420105.02	Bioterrorism	28,769	-	-	-	-
		Subtotal CFDA No. 93.283	28,769	-	-	-	-
		<b>Total Federal Funds</b>	<b>121,228</b>	<b>129,578</b>	<b>191,000</b>	<b>414,565</b>	<b>227,972</b>
		<b>Department Total</b>	<b>2,221,107</b>	<b>2,373,444</b>	<b>3,029,049</b>	<b>3,023,989</b>	<b>2,956,278</b>

# Rhode Island State Fire Marshal

RIFANS Agency: 020

Legacy Account	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
<b>Funds:</b>	<b>General Revenue</b>	2,099,879	2,243,866	2,838,049	2,596,825	2,728,306
	<b>Federal Funds</b>	121,228	129,578	191,000	414,565	227,972
	<b>Other Funds</b>	-	-	-	12,599	-
	<b>Grand Total: Rhode Island State Fire Marshal</b>	<b>2,221,107</b>	<b>2,373,444</b>	<b>3,029,049</b>	<b>3,023,989</b>	<b>2,956,278</b>



# Commission on Judicial Tenure and Discipline

RIFANS Agency: 048

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2870-10000	10.048	3425101.0	Comm. on Judicial Tenure and Discipline	129,108	111,504	114,772	111,216	119,705
			<b>Total General Revenue</b>	<b>129,108</b>	<b>111,504</b>	<b>114,772</b>	<b>111,216</b>	<b>119,705</b>
			<b>Department Total</b>	<b>129,108</b>	<b>111,504</b>	<b>114,772</b>	<b>111,216</b>	<b>119,705</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>129,108</b>	<b>111,504</b>	<b>114,772</b>	<b>111,216</b>	<b>119,705</b>
			<b>Grand Total: Commission on Judicial Tenure and Discipline</b>	<b>129,108</b>	<b>111,504</b>	<b>114,772</b>	<b>111,216</b>	<b>119,705</b>

# Rhode Island Justice Commission

RIFANS Agency: 018

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2024-10700	10.018	3430101.01	Federal Grants Administration	100,589	160,278	115,472	154,303	160,815
2024-11400	10.018	3430102.01	Neighborhood Crime Watch	49,145	(10)	48,500	-	-
2024-11500	10.018	3430104.01	Racial Profiling Study	104,122	93,012	-	-	-
			<b>Total General Revenue</b>	<b>253,856</b>	<b>253,280</b>	<b>163,972</b>	<b>154,303</b>	<b>160,815</b>
2024-53100	10.018	3435101.02	99 Juvenile Accountability Incentive Grant	289,333	131,190	16,285	19,329	-
2024-53000	10.018	3435108.02	Juvenile Accountability Incentive Blk. Grant	88,004	61,033	-	-	21,154
2024-52000	10.018	3435110.02	Juvenile Accountability	-	153,033	-	300,000	700,000
			Subtotal CFDA No. 16.523	377,337	345,256	16,285	319,329	721,154
2024-56100	10.018	3435105.02	Juvenile Justice Program	697,699	439,768	979,430	694,917	702,985
			Subtotal CFDA No. 16.540	697,699	439,768	979,430	694,917	702,985
2024-56600	10.018	3435109.02	National Criminal Histories Improvement	52,855	260,530	50,956	17,101	18,749
			Subtotal CFDA No. 16.544	52,855	260,530	50,956	17,101	18,749
2024-55900	10.018	3435103.02	State Justice Statistics Program	98,099	63,586	50,956	51,235	56,248
			Subtotal CFDA No. 16.550	98,099	63,586	50,956	51,235	56,248
2024-56000	10.018	3435104.02	Crime Victim Assistance	1,257,424	1,503,804	1,494,008	1,552,856	1,512,871
			Subtotal CFDA No. 16.575	1,257,424	1,503,804	1,494,008	1,552,856	1,512,871
2024-55700	10.018	3435102.02	Byrne Formula Grant Program	274,337	207,394	124,533	143,090	142,946

# Rhode Island Justice Commission

RIFANS Agency: 018

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2024-56400	10.018	3435106.02	Narcotics Control Asst. Program	1,041,837	1,228,647	700,000	501,000	-
			Subtotal CFDA No. 16.579	1,316,174	1,436,041	824,533	644,090	142,946
2024-56500	10.018	3435107.02	Narcotics Control Asst. Program	1,218,327	1,091,128	1,291,554	989,157	996,558
			Subtotal CFDA No. 16.588	1,218,327	1,091,128	1,291,554	989,157	996,558
<b>Total Federal Funds</b>				<b>5,017,915</b>	<b>5,140,113</b>	<b>4,707,722</b>	<b>4,268,685</b>	<b>4,151,511</b>
2024-83000	10.018	3440101.03	J.A.I.B.G. Interest Year 1	13,668	338	15,000	15,000	15,000
2024-83100	10.018	3440102.03	99 Juvenile Accountability Incentive Interest	10,442	-	15,000	15,000	15,000
<b>Total Restricted Receipts</b>				<b>24,110</b>	<b>338</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Department Total</b>				<b>5,295,881</b>	<b>5,393,731</b>	<b>4,901,694</b>	<b>4,452,988</b>	<b>4,342,326</b>
<b>Funds:</b>								
<b>General Revenue</b>				<b>253,856</b>	<b>253,280</b>	<b>163,972</b>	<b>154,303</b>	<b>160,815</b>
<b>Federal Funds</b>				<b>5,017,915</b>	<b>5,140,113</b>	<b>4,707,722</b>	<b>4,268,685</b>	<b>4,151,511</b>
<b>Restricted Receipts</b>				<b>24,110</b>	<b>338</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Grand Total: Rhode Island Justice Commission</b>				<b>5,295,881</b>	<b>5,393,731</b>	<b>4,901,694</b>	<b>4,452,988</b>	<b>4,342,326</b>

# Municipal Police Training Academy

RIFANS Agency: 019

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2082-40300	10.019	3450101.01	RI Municipal Police Training Academy	342,853	331,008	425,710	404,620	429,252
			<b>Total General Revenue</b>	<b>342,853</b>	<b>331,008</b>	<b>425,710</b>	<b>404,620</b>	<b>429,252</b>
2082-50100	10.019	3455101.02	Byrne Grant - In-Service Training	13,713	4,820	10,000	45,000	25,000
			Subtotal CFDA No. 16.579	13,713	4,820	10,000	45,000	25,000
2082-50500	10.019	3455102.02	Hate Crimes Training	11,957	10,153	-	10,000	-
			Subtotal CFDA No. 16.592	11,957	10,153	-	10,000	-
2082-50700	10.019	3455104.02	DRE/SFST Training	11,010	(9,751)	25,000	25,000	25,000
			Subtotal CFDA No. 20.600	11,010	(9,751)	25,000	25,000	25,000
2082-50800	10.019	3455105.02	Homeland Security	9,608	-	10,000	-	-
			Subtotal CFDA No. 97.005	9,608	-	10,000	-	-
			<b>Total Federal Funds</b>	<b>46,288</b>	<b>5,222</b>	<b>45,000</b>	<b>80,000</b>	<b>50,000</b>
			<b>Department Total</b>	<b>389,141</b>	<b>336,230</b>	<b>470,710</b>	<b>484,620</b>	<b>479,252</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>342,853</b>	<b>331,008</b>	<b>425,710</b>	<b>404,620</b>	<b>429,252</b>
			<b>Federal Funds</b>	<b>46,288</b>	<b>5,222</b>	<b>45,000</b>	<b>80,000</b>	<b>50,000</b>
			<b>Grand Total: Municipal Police Training Academy</b>	<b>389,141</b>	<b>336,230</b>	<b>470,710</b>	<b>484,620</b>	<b>479,252</b>

# State Police

RIFANS Agency: 015

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2070-90100	10.015	3460101.05	RICAP - barracks and training HQ					150,000
2070-91300	10.015	3461101.05	RICAP - HQ Repairs/Renovations					5,000,000
2070-90200	10.015	3465101.05	RICAP - HQ Repairs/Renovations	59,481	7,526	340,000	342,474	-
2070-90501	10.015	3475101.05	Traffic Enforcement	160,754	172,002	454,596	665,975	378,924
2070-90600	10.015	3480101.05	Lottery Commission Assistance	127,852	128,820	155,127	139,402	142,099
2070-90700	10.015	3485101.05	Road Construction Reimbursement	2,277,085	2,722,675	2,366,598	2,615,375	2,366,598
2070-90700	10.015	3485101.09	Airport Corporation	-	-	-	137,380	143,923
			<b>Total Other Funds</b>	<b>2,625,172</b>	<b>3,031,023</b>	<b>3,316,321</b>	<b>3,900,606</b>	<b>8,181,544</b>
2070-10000	10.015	3490101.01	State Police	4,421,552	3,769,196	3,875,672	3,900,987	4,042,324
2070-10100	10.015	3490102.01	Detective Division	6,345,117	7,964,083	8,370,733	9,026,535	9,259,650
2070-10200	10.015	3490103.01	Patrol Division	15,134,936	16,229,012	17,839,694	23,054,915	20,376,023
2070-10300	10.015	3490104.01	Pension	14,554,736	15,208,061	15,876,162	15,837,192	16,138,052
2070-10400	10.015	3490105.01	Communications and Technology	1,986,783	2,051,265	2,346,860	2,250,507	3,142,694
2070-10500	10.015	3490106.01	Fugitive Task Force	-	-	738,030	-	-
			<b>Total General Revenue</b>	<b>42,443,124</b>	<b>45,221,617</b>	<b>49,047,151</b>	<b>54,070,136</b>	<b>52,958,743</b>
2070-51000	10.015	3495105.02	E.D.I. - Technology Upgrade Initiatives	6,016	-	-	-	-
			Subtotal CFDA No. 14.246	6,016	.	-	-	-
2070-50800	10.015	3495104.02	Marijuana Interdiction	12,728	6,212	6,000	-	-
			Subtotal CFDA No. 16.001	12,728	6,212	6,000	-	-
2070-50300	10.015	3495102.02	Drug Enforcement Program	175,726	125,400	378,284	452,457	112,000
			Subtotal CFDA No. 16.579	175,726	125,400	378,284	452,457	112,000

# State Police

RIFANS Agency: 015

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2070-51100	10.015	3495106.02	RI National Incident Based Rep. System	3,262	-	-	-	-
			Subtotal CFDA No. 16.733	3,262	-	-	-	-
2070-51300	10.015	3495108.02	Diesel Testing Program	61,735	6,399	42,547	61,630	20,290
			Subtotal CFDA No. 20.205	61,735	6,399	42,547	61,630	20,290
2070-50200	10.015	3495101.02	Motor Carrier Safety	562,006	512,095	887,274	963,499	853,626
			Subtotal CFDA No. 20.217	562,006	512,095	887,274	963,499	853,626
2070-51400	10.015	3495109.02	Homeland Security Program	120,066	680,547	423,802	594,197	100,000
			Subtotal CFDA No. 83.505	120,066	680,547	423,802	594,197	100,000
2070-51200	10.015	3495107.02	Radiological Emergency Response Plan	2,793	3	6,000	6,000	6,000
			Subtotal CFDA No. 83.552	2,793	3	6,000	6,000	6,000
2070-51500	10.015	3495110.02	Port Security	199,471	4	-	-	-
			Subtotal CFDA No. 97.056	199,471	4	-	-	-
<b>Total Federal Funds</b>				<b>1,143,803</b>	<b>1,330,660</b>	<b>1,743,907</b>	<b>2,077,783</b>	<b>1,091,916</b>
2070-80100	10.015	3500101.03	Forfeited Property - Retained	94,817	62,499	177,000	232,500	97,500
2070-80400	10.015	3500102.03	Forfeited Property - Gambling	10,505	32,226	20,000	115,000	25,000
2070-80900	10.015	3500103.03	Forfeitures - Federal	71,098	70,122	38,411	251,833	179,600

# State Police

RIFANS Agency: 015

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2070-81100	10.015	3500104.03	Forfeitures - Racketeering	72,068	-	-	-	-
2070-81200	10.015	3500105.03	Poligraph Training	-	-	-	15,000	10,000
<b>Total Restricted Receipts</b>				<b>248,488</b>	<b>164,847</b>	<b>235,411</b>	<b>614,333</b>	<b>312,100</b>
<b>Department Total</b>				<b>46,460,587</b>	<b>49,748,147</b>	<b>54,342,790</b>	<b>60,662,858</b>	<b>62,544,303</b>
<b>Funds:</b>								
<b>General Revenue</b>				<b>42,443,124</b>	<b>45,221,617</b>	<b>49,047,151</b>	<b>54,070,136</b>	<b>52,958,743</b>
<b>Federal Funds</b>				<b>1,143,803</b>	<b>1,330,660</b>	<b>1,743,907</b>	<b>2,077,783</b>	<b>1,091,916</b>
<b>Restricted Receipts</b>				<b>248,488</b>	<b>164,847</b>	<b>235,411</b>	<b>614,333</b>	<b>312,100</b>
<b>Other Funds</b>				<b>2,625,172</b>	<b>3,031,023</b>	<b>3,316,321</b>	<b>3,900,606</b>	<b>8,181,544</b>
<b>Grand Total: State Police</b>				<b>46,460,587</b>	<b>49,748,147</b>	<b>54,342,790</b>	<b>60,662,858</b>	<b>62,544,303</b>

# Office of the Public Defender

RIFANS Agency: 049

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2821-10000	10.049	3520101.01	Office of the Public Defender	6,871,288	8,270,298	9,326,545	8,882,554	9,435,548
			<b>Total General Revenue</b>	<b>6,871,288</b>	<b>8,270,298</b>	<b>9,326,545</b>	<b>8,882,554</b>	<b>9,435,548</b>
2821-50100	10.049	3525101.02	Juvenile Response Unit	120,258	258	66,660	83,336	101,920
			Subtotal CFDA No. 16.523	120,258	258	66,660	83,336	101,920
2821-50500	10.049	3525103.02	Justice-Link Expenditures	83,578	55,296	69,041	54,501	59,794
			Subtotal CFDA No. 16.579	83,578	55,296	69,041	54,501	59,794
2821-50400	10.049	3525102.02	State Court Improvement Program	80,595	72,072	-	101,794	-
			Subtotal CFDA No. 93.586	80,595	72,072	-	101,794	-
			<b>Total Federal Funds</b>	<b>284,431</b>	<b>127,626</b>	<b>135,701</b>	<b>239,631</b>	<b>161,714</b>
			<b>Department Total</b>	<b>7,155,719</b>	<b>8,397,924</b>	<b>9,462,246</b>	<b>9,122,185</b>	<b>9,597,262</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>6,871,288</b>	<b>8,270,298</b>	<b>9,326,545</b>	<b>8,882,554</b>	<b>9,435,548</b>
			<b>Federal Funds</b>	<b>284,431</b>	<b>127,626</b>	<b>135,701</b>	<b>239,631</b>	<b>161,714</b>
			<b>Grand Total: Office of the Public Defender</b>	<b>7,155,719</b>	<b>8,397,924</b>	<b>9,462,246</b>	<b>9,122,185</b>	<b>9,597,262</b>



# **Natural Resources**



# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1725-90100	10.074	3600101.05	D.O.T. Recreational Projects	28,030	69,903	-	-	-
1725-90400	10.074	3605101.05	Blackstone Bikepath Design	1,150,033	(74,526)	-	-	-
1760-90900	10.074	3610101.05	RICAP - Dam Repair	2,165,381	-	-	-	-
			<b>Total Other Funds</b>	<b>3,343,444</b>	<b>(4,623)</b>	<b>-</b>	<b>-</b>	<b>-</b>
1710-10000	10.074	3615101.01	Office of the Director	764,964	584,110	738,247	708,829	685,201
1710-10100	10.074	3615102.01	Cooperative Promotion of Agriculture	25,154	365,154	384,404	384,404	200,904
1720-10000	10.074	3615103.01	Associate Director, Policy and Administration	224,435	714,886	780,264	762,376	779,580
1720-10100	10.074	3615104.01	Office of Strategic Planning and Policy	756,115	-	-	-	-
1721-10000	10.074	3615105.01	Office of Management Services	671,227	703,124	704,353	667,815	662,404
1721-10200	10.074	3615106.01	Computer Systems	686,226	545,902	76,500	76,500	49,065
1722-10000	10.074	3615107.01	Office of Legal Services	417,145	436,383	534,459	499,233	424,444
1723-10000	10.074	3615108.01	Office of Human Resources	420,470	467,139	18,454	18,454	17,831
1725-10000	10.074	3615109.01	Office of Planning and Development	848,194	158	-	-	-
1750-10000	10.074	3615110.01	Headquarters	2,156,024	2,178,625	2,335,834	2,357,659	2,350,626
1755-10000	10.074	3615111.01	Office of Administrative Adjudication	565,711	625,675	702,819	684,882	25,584
1756-10000	10.074	3615112.01	Criminal Investigation	357,680	-	-	-	-
1721-10201	10.074	3616110.01	Permit Streamlining	170,955	230,179	200,365	200,365	200,365
			<b>Total General Revenue</b>	<b>8,064,300</b>	<b>6,851,335</b>	<b>6,475,699</b>	<b>6,360,517</b>	<b>5,396,004</b>
1725-50200	10.074	3620104.02	Bureau of Outdoor Recreation Projects	305,778	-	-	-	-
			Subtotal CFDA No. 15.916	305,778	-	-	-	-
1720-52600	10.074	3620101.02	Lead Paint Outreach	19,747	15,250	34,983	35,031	31,097
			Subtotal CFDA No. 66.606	19,747	15,250	34,983	35,031	31,097

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1721-50200	10.074	3620103.02	One - Stop Reporting	81,379	270,413	435,304	406,798	-
			Subtotal CFDA No. 66.608	81,379	270,413	435,304	406,798	-
1720-53100	10.074	3620102.02	Pay-As-You-Throw	-	-	25,000	25,000	25,000
1720-52700	10.074	3620111.02	Blackstone Watershed Project	-	-	1,000,000	1,000,000	450,000
			Subtotal CFDA No. 66.808	-	-	1,025,000	1,025,000	475,000
1710-50100	10.074	3620110.02	Homeland Security	303,469	-	-	-	-
			Subtotal CFDA No. 97.005	303,469	-	-	-	-
<b>Total Federal Funds</b>				<b>710,373</b>	<b>285,663</b>	<b>1,495,287</b>	<b>1,466,829</b>	<b>506,097</b>
1720-81000	10.074	3625101.03	Oil Spill Prevention, Admin. & Remediation	1,747,273	-	-	-	-
1721-80100	10.074	3625102.03	Boat Registration Fees and Penalties	483,584	532,483	511,204	496,882	554,527
1721-80300	10.074	3625103.03	Indirect Cost Recovery - Administration	1,267,047	1,553,436	1,384,096	1,384,096	1,302,046
1725-81600	10.074	3625108.03	Champlin Grant for Goddard Horse Barn	1,630	(1,630)	-	-	-
1725-81700	10.074	3625110.03	Bays, Rivers and Watersheds Fund	-	-	-	-	720,000
<b>Total Restricted Receipts</b>				<b>3,499,534</b>	<b>2,084,289</b>	<b>1,895,300</b>	<b>1,880,978</b>	<b>2,576,573</b>
<b>Total - Office of the Director</b>				<b>15,617,651</b>	<b>9,216,664</b>	<b>9,866,286</b>	<b>9,708,324</b>	<b>8,478,674</b>
1730-90100	10.074	3660101.05	RICAP - Dam Repair	-	405,529	300,000	-	1,475,000
1730-90200	10.074	3661101.05	DOT Recreational Projects	-	86,277	73,417	72,565	117,996
1730-90300	10.074	3662101.05	Blackstone Bikepath Design	-	775,591	1,284,821	1,283,542	787,890

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1731-99900	10.074	3664101.05	RICAP - Fort Adams Rehabilitation	350,000	50,000	250,000	250,000	250,000
1731-91300	10.074	3665101.05	RICAP - Recreation Facilities Improvement	632,899	147,959	500,000	441,000	1,000,000
1732-91400	10.074	3671101.05	RICAP - Jamestown Fishing Pier	7,368	65,181	100,000	-	100,000
1735-90100	10.074	3675101.05	RICAP - Wickford Marine Facility	1,690	6,200	223,310	223,310	510,000
1736-91200	10.074	3680101.05	RICAP - Galilee Piers Upgrade	1,321,848	74,089	200,000	75,000	400,000
1736-91300	10.074	3685101.05	RICAP - Newport Piers Upgrade	180,000	-	150,000	-	950,000
1736-91600	10.074	3690101.05	RICAP - Boyd's Marsh Habitat Restoration	24,400	-	-	-	-
			<b>Total Other Funds</b>	<b>2,518,205</b>	<b>1,610,826</b>	<b>3,081,548</b>	<b>2,345,417</b>	<b>5,590,886</b>
1730-10000	10.074	3695101.01	Associate Director, Natural Resources	143,372	112,284	251,747	191,718	230,967
1731-10000	10.074	3695103.01	Parks and Recreation	6,334,022	6,969,490	6,925,915	7,191,388	7,274,412
1731-10400	10.074	3695104.01	Grants/Special Projects	392,721	413,781	400,000	488,231	400,000
1731-10600	10.074	3695105.01	Seasonal Recreation Program	2,171,407	2,348,385	2,251,825	2,288,655	2,410,003
1732-10000	10.074	3695106.01	Fish and Wildlife	127,560	151,484	137,339	100,857	148,126
1732-10100	10.074	3695107.01	Hatcheries	179,984	207,594	160,315	197,382	151,686
1732-10200	10.074	3695108.01	Wildlife	196,348	192,915	148,583	162,074	141,228
1732-10300	10.074	3695109.01	Marine Fisheries	189,751	169,420	135,436	190,662	160,656
1732-10400	10.074	3695110.01	Handgun Safety	17,279	61,693	65,799	61,141	65,026
1733-10000	10.074	3695111.01	Forest Environment	1,807,971	1,795,386	1,901,936	1,648,127	1,822,089
1733-10300	10.074	3695112.01	Forest Environment - State parks	18,536	132,226	133,668	133,667	137,434
1734-10000	10.074	3695113.01	Agriculture	1,363,364	1,598,492	1,649,601	1,639,272	1,665,535
1735-10000	10.074	3695114.01	Enforcement	2,063,003	2,275,834	2,207,330	2,022,362	2,144,528
1735-10300	10.074	3695115.01	Records and Communications	303,325	293,688	287,892	289,698	286,605
1736-10000	10.074	3695116.01	Coastal Resources	785,402	-	-	-	-
1730-10200	10.074	3695117.01	Office of Planning & Development	-	830,042	767,994	836,579	523,046

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1732-10500	10.074	3695118.01	Coastal Resources	-	724,422	875,797	783,537	724,520
1735-10200	10.074	3695119.01	Criminal Investigation	-	372,823	406,937	331,238	250,620
<b>Total General Revenue</b>				<b>16,094,045</b>	<b>18,649,959</b>	<b>18,708,114</b>	<b>18,556,588</b>	<b>18,536,481</b>
1734-51500	10.074	3700149.02	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
1734-51400	10.074	3700146.02	Animal Health Disease Programs	96,142	44,773	49,347	49,347	102,933
1732-51600	10.074	3700147.02	Chronic Wasting Disease	38,999	22,668	40,601	40,432	51,633
			Subtotal CFDA No. 10.025	135,141	67,441	89,948	89,779	154,566
1732-58900	10.074	3700157.02	Avian Influenza Surveillance	-	-	50,000	50,000	82,172
			Subtotal CFDA No. 10.028	-	-	50,000	50,000	82,172
1734-50500	10.074	3700133.02	Poultry Grading Cooperative Agreement	75,586	37,229	55,463	55,463	64,710
1734-51300	10.074	3700142.02	C.A.P.S.	113,267	166,823	56,279	56,279	69,965
			Subtotal CFDA No. 10.162	188,853	204,052	111,742	111,742	134,675
1733-50100	10.074	3700128.02	Cooperative Forestry Programs	547,561	470,136	602,552	730,101	682,065
1733-50500	10.074	3700129.02	Rural Community Fire Protection Program	13,430	39,608	38,260	38,168	44,250
1733-51100	10.074	3700130.02	Natural Resource Conservation Education	(60)	-	-	-	-
1733-51600	10.074	3700131.02	Forest Legacy Administration	41,117	896,162	890,431	890,251	908,122
1733-51700	10.074	3700132.02	Watershed Initiative	56,922	26,444	-	-	-
			Subtotal CFDA No. 10.664	658,970	1,432,350	1,531,243	1,658,520	1,634,437

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1732-54700	10.074	3700121.02	Interjurisdictional Fisheries Management	54,333	79,602	130,527	128,324	152,651
			Subtotal CFDA No. 11.407	54,333	79,602	130,527	128,324	152,651
1730-57500	10.074	3700155.02	Coastal Zone Management	-	-	950,000	950,000	950,000
			Subtotal CFDA No. 11.419	-	-	950,000	950,000	950,000
1730-55800	10.074	3700102.02	Narragansett Bay Reserve Operations	416,943	816,906	804,517	801,807	684,342
1730-56200	10.074	3700103.02	Estuarine Reserve Construction	24,073	52,116	801,913	801,670	813,257
			Subtotal CFDA No. 11.420	441,016	869,022	1,606,430	1,603,477	1,497,599
1732-58500	10.074	3700148.02	Narragansett Bay Window Phase II	-	-	141,945	142,039	126,150
			Subtotal CFDA No. 11.427	-	-	141,945	142,039	126,150
1735-50500	10.074	3700139.02	NOAA - Enforcement	186,788	469,372	674,533	704,322	502,417
			Subtotal CFDA No. 11.433	186,788	469,372	674,533	704,322	502,417
1732-58200	10.074	3700144.02	RI Commercial Fisherman's Research Trust	1,345,938	94,939	7,377	7,229	-
			Subtotal CFDA No. 11.454	1,345,938	94,939	7,377	7,229	-
1732-55700	10.074	3700158.02	Marine Debris Removal	-	-	-	150,083	148,864
			Subtotal CFDA No. 11.463	-	-	-	150,083	148,864
1732-57400	10.074	3700125.02	Pollution and Fishery Studies - Narr. Bay	87,503	121,538	240,000	240,000	240,000
			Subtotal CFDA No. 11.472	87,503	121,538	240,000	240,000	240,000
1732-50400	10.074	3700106.02	Atlantic Coastal Co-op Statistics	144,947	112,143	115,351	115,312	197,271
1732-56600	10.074	3700123.02	Interjurisdictional Fisheries Mgt. Support	108,213	146,669	178,359	180,088	152,281

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1735-50300	10.074	3700136.02	Interjurisdictional Enforcement	69,030	37,160	72,000	72,000	72,000
1732-58700	10.074	3700154.02	ASMFC Lobster Sampling	-	-	150,000	149,189	99,254
			Subtotal CFDA No. 11.474	322,190	295,972	515,710	516,589	520,806
1732-55500	10.074	3700156.02	Wildlife Habitat Development	-	-	164,387	164,387	183,791
			Subtotal CFDA No. 11.481	-	-	164,387	164,387	183,791
1732-50200	10.074	3700104.02	Fresh Water Fisheries Restoration	291,413	301,372	476,663	479,417	346,035
1732-50500	10.074	3700107.02	Fish Hatchery Operations	518,444	711,982	799,122	780,112	770,631
1732-51000	10.074	3700108.02	Finfish Assessment	309,919	424,566	436,443	439,279	404,084
1732-51100	10.074	3700109.02	Anadromous Fish Restoration	3	(3)	-	-	-
1732-51200	10.074	3700110.02	North Atlantic Finfish Assessment	87,529	72,032	168,434	167,081	149,658
1732-51300	10.074	3700111.02	Fish and Wildlife Management Coordination	164,412	180,913	217,409	218,860	276,145
1732-53300	10.074	3700115.02	Fishery Investigations	82,560	134,211	156,201	154,524	177,106
1732-53400	10.074	3700116.02	Marine Sport Fishery Investigations	112,281	123,538	121,851	119,741	193,332
1732-53900	10.074	3700119.02	Aquatic Education	245,444	185,935	246,484	248,100	230,849
1732-54200	10.074	3700120.02	Marine Recreational Fishery Survey	76,525	71,595	81,035	80,711	88,036
1732-56700	10.074	3700124.02	Fish and Wildlife Construction Program	757,477	37,483	1,100,715	1,100,701	1,100,000
1732-57800	10.074	3700127.02	Monitoring RI Finfish	152,686	122,319	148,968	146,946	192,904
1732-51400	10.074	3700143.02	Yellowtail Flounder Survey	436,847	314,834	537,322	536,347	64,762
			Subtotal CFDA No. 15.605	3,235,540	2,680,777	4,490,647	4,471,819	3,993,542
1732-50300	10.074	3700105.02	Wildlife Restoration	228,353	266,613	150,005	181,629	315,169
1732-52000	10.074	3700112.02	Hunter Safety Course	187,463	210,734	237,813	239,746	254,419
1732-52100	10.074	3700113.02	Endangered Species Program	55,257	76,692	63,041	62,047	78,362
1732-53700	10.074	3700118.02	Wildlife Development	340,217	311,587	451,982	455,218	487,924



# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 15.611	811,290	865,626	902,841	938,640	1,135,874
1732-53000	10.074	3700114.02	Marina Pumpouts	62,213	-	100,000	100,000	100,000
			Subtotal CFDA No. 15.616	62,213	-	100,000	100,000	100,000
1732-59999	10.074	3700140.02	Boating Infrastructure Grant	32,811	9	100,000	100,000	100,000
			Subtotal CFDA No. 15.622	32,811	9	100,000	100,000	100,000
1730-57200	10.074	3700152.02	North American Wetlands Conservation	-	-	550,000	550,000	550,000
			Subtotal CFDA No. 15.623	-	-	550,000	550,000	550,000
1732-58600	10.074	3700153.02	Landowner Incentive Program	-	414	80,000	78,202	11,642
			Subtotal CFDA No. 15.633	-	414	80,000	78,202	11,642
1732-58400	10.074	3700145.02	Comprehensive Wildlife Management	89,926	104,039	198,699	197,955	255,517
			Subtotal CFDA No. 15.634	89,926	104,039	198,699	197,955	255,517
1730-57000	10.074	3700150.02	Bureau of Outdoor Recreation Projects	-	471,288	2,473,310	2,472,516	526,945
			Subtotal CFDA No. 15.916	-	471,288	2,473,310	2,472,516	526,945
1721-50101	10.074	3700101.02	Boating Safety	503,773	358,490	859,451	941,173	944,438
			Subtotal CFDA No. 20.005	503,773	358,490	859,451	941,173	944,438
1730-57100	10.074	3700151.02	Symms Recreational Trails	-	-	75,000	75,000	75,000
			Subtotal CFDA No. 20.215	-	-	75,000	75,000	75,000

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1734-50800	10.074	3700134.02	Enforcement of Pesticide Rules and Regs.	393,402	432,294	474,873	465,152	507,003
			Subtotal CFDA No. 66.700	393,402	432,294	474,873	465,152	507,003
1734-51200	10.074	3700138.02	West Nile Virus	91,488	46,269	111,377	111,377	111,315
			Subtotal CFDA No. 93.283	91,488	46,269	111,377	111,377	111,315
			<b>Total Federal Funds</b>	<b>8,641,175</b>	<b>8,593,494</b>	<b>19,130,040</b>	<b>19,518,325</b>	<b>17,139,404</b>
1730-80103	10.074	3705101.03	Indirect Cost Recovery - Public Res.	64,640	(36,735)	65,000	65,000	65,000
1732-80100	10.074	3705102.03	Fishing License Receipts	565,807	405,592	469,739	524,038	382,393
1732-80200	10.074	3705103.03	Hunting License Receipts	374,128	380,333	371,476	369,388	372,885
1732-80300	10.074	3705104.03	Fishing and Game Land Acquisition and Dev.	41,839	79,285	285,061	284,776	265,008
1732-80400	10.074	3705105.03	Shellfish and Marine License Receipts	805,103	890,112	960,378	847,817	894,784
1732-80600	10.074	3705106.03	Trout Stamp Fund	190,970	255,939	215,022	155,022	128,203
1732-80900	10.074	3705107.03	Migratory Waterfowl Stamps	17,827	9,831	83,994	83,927	61,401
1733-80200	10.074	3705108.03	State Forestry Fund	69,870	132,075	98,128	97,911	88,987
1735-80100	10.074	3705109.03	Boating Registration	839,361	992,348	1,105,967	1,126,787	1,071,155
1730-80200	10.074	3705110.03	Environmental Trust - Natural Resources	-	-	50,000	50,000	50,000
1730-80300	10.074	3705111.03	Natural Heritage Revolving Fund	-	-	450,000	450,000	450,000
			<b>Total Restricted Receipts</b>	<b>2,969,545</b>	<b>3,108,780</b>	<b>4,154,765</b>	<b>4,054,666</b>	<b>3,829,816</b>
			<b>Total - Bureau of Natural Resources</b>	<b>30,222,970</b>	<b>31,963,059</b>	<b>45,074,467</b>	<b>44,474,996</b>	<b>45,096,587</b>
1751-10000	10.074	3755101.01	Office of Water Resources	3,918,660	4,399,105	4,509,273	4,566,956	4,011,795
1752-10000	10.074	3755102.01	Office of Air Resources	933,383	979,851	1,051,153	1,029,414	1,026,170
1752-10300	10.074	3755103.01	Title V Clean Air Permits	628,386	919,464	933,608	902,415	933,648

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1758-10000	10.074	3755104.01	Office of Waste Management	292,210	332,887	271,404	253,924	281,195
1761-10000	10.074	3755106.01	Technical and Customer Assistance	462,649	673,479	175,146	159,409	347,229
1762-10000	10.074	3755107.01	Associate Director, Environmental Protect.	126,958	143,456	158,218	159,715	141,067
1763-10000	10.074	3755108.01	Compliance and Inspection	2,140,283	2,712,029	2,749,951	2,191,744	2,448,373
1758-10100	10.074	3755109.01	Rose Hill Landfill Superfund Site	6,551	1,790,546	1,775,532	1,775,532	2,212,532
1751-10999	10.074	3755110.01	RIPDES - State	610,526	637,542	722,398	676,222	797,153
			<b>Total General Revenue</b>	<b>9,119,606</b>	<b>12,588,359</b>	<b>12,346,683</b>	<b>11,715,331</b>	<b>12,199,162</b>
1758-50300	10.074	3760116.02	Department of Defense Sites Restoration	224,518	229,867	368,447	368,463	315,656
			Subtotal CFDA No. 12.113	224,518	229,867	368,447	368,463	315,656
1754-50100	10.074	3760131.02	Homeland Security	-	431,289	500,000	600,000	435,350
			Subtotal CFDA No. 16.585	-	431,289	500,000	600,000	435,350
1752-50600	10.074	3760111.02	P.M. 2.5 Air Monitoring Program	190,695	74,535	211,037	206,778	171,498
			Subtotal CFDA No. 66.001	190,695	74,535	211,037	206,778	171,498
1720-51500	10.074	3760101.02	Non-point Source Pollution Management	1,092,332	1,124,114	1,592,602	1,583,089	1,922,717
1751-50100	10.074	3760102.02	Water Pollution Control	15,172	(16,967)	-	-	-
1751-52600	10.074	3760107.02	National Pollution Discharge Elimination	71,446	93,316	349,600	349,600	456,861
1752-50100	10.074	3760108.02	Air Pollution Control Program	902,947	624,728	849,916	834,453	504,871
1753-51100	10.074	3760113.02	Underground Injection Control	18,780	143,870	41,084	40,910	39,175
1763-50200	10.074	3760123.02	Dam Incident Reporting	400	400	51,700	51,700	27,176
1751-52999	10.074	3760128.02	RIPDES - Federal	193,024	263,375	219,336	217,052	218,968
			Subtotal CFDA No. 66.005	2,294,101	2,232,836	3,104,238	3,076,804	3,169,768

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1751-50200	10.074	3760103.02	Water Quality Mgt. - Water Resources 205J	95,338	78,044	94,919	93,674	89,421
1753-50100	10.074	3760112.02	Groundwater - 106 Program	963,436	1,264,234	1,552,945	1,595,328	1,384,937
			Subtotal CFDA No. 66.419	1,058,774	1,342,278	1,647,864	1,689,002	1,474,358
1751-51200	10.074	3760105.02	Narragansett Bay Study	104,481	144,845	345,138	343,403	333,590
			Subtotal CFDA No. 66.456	104,481	144,845	345,138	343,403	333,590
1751-50400	10.074	3760104.02	Wastewater Operator Training Program	9,447	-	-	-	-
			Subtotal CFDA No. 66.467	9,447	-	-	-	-
1759-50400	10.074	3760121.02	Performance Partnership Tech./ Customer Assist.	125,535	89,640	93,371	106,612	88,369
1759-50500	10.074	3760122.02	Performance Partnership Compliance/Inspection	166,207	161,879	162,277	161,440	156,717
			Subtotal CFDA No. 66.605	291,742	251,519	255,648	268,052	245,086
1752-50300	10.074	3760109.02	Air Toxic Monitoring Project	330,170	144,132	31,500	31,500	74,468
			Subtotal CFDA No. 66.606	330,170	144,132	31,500	31,500	74,468
1761-50500	10.074	3760130.02	Auto Salvage Program	70,742	83,976	35,700	42,700	-
			Subtotal CFDA No. 66.611	70,742	83,976	35,700	42,700	-
1751-53000	10.074	3760132.02	Bay Windows Grant	-	-	269,944	269,944	187,000
			Subtotal CFDA No. 66.709	-	-	269,944	269,944	187,000
1758-51300	10.074	3760119.02	Brownfields Study	30,235	-	-	-	-
1759-50300	10.074	3760120.02	Federal Hazardous Waste Grant	242,406	234,395	244,631	244,449	234,243
			Subtotal CFDA No. 66.801	272,641	234,395	244,631	244,449	234,243

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1758-50200	10.074	3760115.02	Core Program Superfund	164,003	171,026	190,313	190,258	206,178
1758-50900	10.074	3760117.02	Superfund Pre-remedial	244,604	161,175	235,452	235,373	256,893
1758-51100	10.074	3760118.02	Superfund National Priority List	154,742	174,581	176,364	176,333	138,445
1758-51600	10.074	3760126.02	Rosehill Landfill Superfund Site	301,195	2,354,583	4,117,235	6,183,746	693,904
			Subtotal CFDA No. 66.802	864,544	2,861,365	4,719,364	6,785,710	1,295,420
1758-50100	10.074	3760114.02	Leaking Underground Storage Tank	(7,666)	(6,007)	-	-	-
1758-50101	10.074	3760127.02	Leaking Underground Storage Tank - Grant	638,508	677,847	674,016	1,459,380	829,220
			Subtotal CFDA No. 66.805	630,842	671,840	674,016	1,459,380	829,220
1758-51400	10.074	3760125.02	Brownfields Site Assessment	39,011	17,203	-	-	-
			Subtotal CFDA No. 66.811	39,011	17,203	-	-	-
1758-52000	10.074	3760129.02	RI Brownfields - Sub C	684,596	1,084,779	753,581	825,271	1,242,300
			Subtotal CFDA No. 66.817	684,596	1,084,779	753,581	825,271	1,242,300
1761-50700	10.074	3760133.02	UST Alternative Inspection	-	-	-	95,820	93,739
			Subtotal CFDA No. 66.940	-	-	-	95,820	93,739
<b>Total Federal Funds</b>				<b>7,066,304</b>	<b>9,804,859</b>	<b>13,161,108</b>	<b>16,307,276</b>	<b>10,101,696</b>
1751-80900	10.074	3765101.03	State Revolving Fund Administration	190,413	198,791	222,112	219,135	220,422
1751-81300	10.074	3765102.03	Indirect Cost Recovery - Water Quality	25	19,830	-	-	-
1754-80200	10.074	3765103.03	Environmental Response Fund II	1,625,076	1,685,058	4,838,540	5,252,972	3,395,053
1754-80600	10.074	3765104.03	Water and Air Protection Program	684,467	548,712	494,352	1,064,156	657,467

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1759-80100	10.074	3765105.03	Underground Storage Tanks	202,185	178,000	195,754	197,622	334,090
1758-80100	10.074	3765106.03	UST Reimbursement	-	-	4,044,750	4,057,883	3,988,649
1754-81000	10.074	3765110.03	Oil Spill Prevention, Admin. and Remediation	-	1,994,285	1,706,667	1,770,304	1,842,293
			<b>Total Restricted Receipts</b>	<b>2,702,166</b>	<b>4,624,676</b>	<b>11,502,175</b>	<b>12,562,072</b>	<b>10,437,974</b>
			<b>Total - Bureau of Environmental Protection</b>	<b>18,888,076</b>	<b>27,017,894</b>	<b>37,009,966</b>	<b>40,584,679</b>	<b>32,738,832</b>
			<b>Department Total</b>	<b>64,728,697</b>	<b>68,197,617</b>	<b>91,950,719</b>	<b>94,767,999</b>	<b>86,314,093</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>33,277,951</b>	<b>38,089,653</b>	<b>37,530,496</b>	<b>36,632,436</b>	<b>36,131,647</b>
			<b>Federal Funds</b>	<b>16,417,852</b>	<b>18,684,016</b>	<b>33,786,435</b>	<b>37,292,430</b>	<b>27,747,197</b>
			<b>Restricted Receipts</b>	<b>9,171,245</b>	<b>9,817,745</b>	<b>17,552,240</b>	<b>18,497,716</b>	<b>16,844,363</b>
			<b>Other Funds</b>	<b>5,861,649</b>	<b>1,606,203</b>	<b>3,081,548</b>	<b>2,345,417</b>	<b>5,590,886</b>
			<b>Grand Total: Environmental Management</b>	<b>64,728,697</b>	<b>68,197,617</b>	<b>91,950,719</b>	<b>94,767,999</b>	<b>86,314,093</b>

# Coastal Resources Management Council

RIFANS Agency: 050

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2897-90300	10.050	3801101.05	RICAP - Allin's Cove	-	44,500	-	5,500	-
			<b>Total Other Funds</b>	-	<b>44,500</b>	-	<b>5,500</b>	-
2897-10000	10.050	3805101.01	Coastal Resources Management Council	1,416,887	1,681,767	2,112,667	2,130,724	1,879,559
			<b>Total General Revenue</b>	<b>1,416,887</b>	<b>1,681,767</b>	<b>2,112,667</b>	<b>2,130,724</b>	<b>1,879,559</b>
2897-50200	10.050	3810101.02	Coastal Resources Management Project	2,279,028	2,086,791	1,599,392	2,059,745	1,607,000
			Subtotal CFDA No. 11.419	2,279,028	2,086,791	1,599,392	2,059,745	1,607,000
			<b>Total Federal Funds</b>	<b>2,279,028</b>	<b>2,086,791</b>	<b>1,599,392</b>	<b>2,059,745</b>	<b>1,607,000</b>
2897-80100	10.050	3815101.03	Habitat Restoration	134,912	219,397	390,000	395,961	250,000
2897-80400	10.050	3815104.03	South Coast Restoration Project	-	450,573	628,000	593,000	429,100
2897-80500	10.050	3815105.03	Narrow River Aquatic Ecosystem	-	-	1,834,000	1,834,000	-
2897-80600	10.050	3815106.03	Brushneck Cove Restoration	-	-	343,000	343,000	-
			<b>Total Restricted Receipts</b>	<b>134,912</b>	<b>669,970</b>	<b>3,195,000</b>	<b>3,165,961</b>	<b>679,100</b>
			<b>Department Total</b>	<b>3,830,827</b>	<b>4,483,028</b>	<b>6,907,059</b>	<b>7,361,930</b>	<b>4,165,659</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,416,887</b>	<b>1,681,767</b>	<b>2,112,667</b>	<b>2,130,724</b>	<b>1,879,559</b>
			<b>Federal Funds</b>	<b>2,279,028</b>	<b>2,086,791</b>	<b>1,599,392</b>	<b>2,059,745</b>	<b>1,607,000</b>
			<b>Restricted Receipts</b>	<b>134,912</b>	<b>669,970</b>	<b>3,195,000</b>	<b>3,165,961</b>	<b>679,100</b>
			<b>Other Funds</b>	-	<b>44,500</b>	-	<b>5,500</b>	-
			<b>Grand Total: Coastal Resources Management Council</b>	<b>3,830,827</b>	<b>4,483,028</b>	<b>6,907,059</b>	<b>7,361,930</b>	<b>4,165,659</b>

# State Water Resources Board

RIFANS Agency: 051

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2835-90100	10.051	3820101.05	RICAP - Big River Mgmt. Area	92,546	84,320	80,600	90,435	92,000
			<b>Total Other Funds</b>	<b>92,546</b>	<b>84,320</b>	<b>80,600</b>	<b>90,435</b>	<b>92,000</b>
2835-10000	10.051	3835101.01	Water Resources Board Operating	1,087,511	1,306,191	1,317,427	1,289,479	1,259,461
2835-10100	10.051	3835103.01	Rivers Council Grants	-	52,500	49,875	59,725	49,875
2835-10500	10.051	3835104.01	Water Allocation Plan	-	-	570,000	350,000	600,000
2835-10600	10.051	3835105.01	Supplemental Water Supply Studies	-	-	-	126,468	-
			<b>Total General Revenue</b>	<b>1,087,511</b>	<b>1,358,691</b>	<b>1,937,302</b>	<b>1,825,672</b>	<b>1,909,336</b>
2835-50100	10.051	3840101.02	Water Development	606,874	203,685	-	64,122	-
			Subtotal CFDA No. 10.906	606,874	203,685	-	64,122	-
			<b>Total Federal Funds</b>	<b>606,874</b>	<b>203,685</b>	<b>-</b>	<b>64,122</b>	<b>-</b>
2835-80500	10.051	3845101.03	S.R.F. - Water Allocation Plan	633,947	271,187	-	-	-
2835-80600	10.051	3845102.03	S.R.F. - Supplemental Water Supply Studies	180,712	55,884	400,000	400,000	-
2835-80700	10.051	3845103.03	S.R.F. - Operating Support	33,614	183	-	-	-
			<b>Total Restricted Receipts</b>	<b>848,273</b>	<b>327,254</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
			<b>Department Total</b>	<b>2,635,204</b>	<b>1,973,950</b>	<b>2,417,902</b>	<b>2,380,229</b>	<b>2,001,336</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,087,511</b>	<b>1,358,691</b>	<b>1,937,302</b>	<b>1,825,672</b>	<b>1,909,336</b>
			<b>Federal Revenue</b>	<b>606,874</b>	<b>203,685</b>	<b>-</b>	<b>64,122</b>	<b>-</b>
			<b>Restricted Receipts</b>	<b>848,273</b>	<b>327,254</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
			<b>Other Funds</b>	<b>92,546</b>	<b>84,320</b>	<b>80,600</b>	<b>90,435</b>	<b>92,000</b>
			<b>Grand Total: State Water Resources Board</b>	<b>2,635,204</b>	<b>1,973,950</b>	<b>2,417,902</b>	<b>2,380,229</b>	<b>2,001,336</b>



# Transportation



# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5310-10000	12.070	3850101.09	Director	925,412	1,154,241	1,174,481	1,252,038	1,198,458
5311-10000	12.070	3850102.09	Legal	1,016,491	1,192,626	1,184,196	1,184,267	1,335,430
5322-10000	12.070	3850103.09	Personnel	582,499	634,623	159,388	27,210	27,207
5323-10000	12.070	3850104.09	Audit	100,614	145,639	115,041	124,723	144,112
5325-10000	12.070	3850105.09	Property Management/Real Estate	319,487	766,665	465,315	592,246	587,895
5344-10100	12.070	3850106.09	Governor's Office of Highway Safety	197,362	234,494	-	291,915	323,576
			<b>Total Other Funds</b>	<b>3,141,865</b>	<b>4,128,288</b>	<b>3,098,421</b>	<b>3,472,399</b>	<b>3,616,678</b>
5344-50100	12.070	3855101.02	NHTSA - State and Community	61,702	85,323	56,388	2,868,393	2,954,253
5344-50200	12.070	3855102.02	Municipal Projects	130,339	51,871	150,250	-	-
5344-51500	12.070	3855103.02	Public Relations	38,079	225,282	78,100	-	-
5344-53300	12.070	3855106.02	M.A.D.D. Youth Education	-	-	22,050	-	-
5344-53400	12.070	3855107.02	G.O.H.S. Training Conference	4,333	2,129	8,050	-	-
5344-53700	12.070	3855108.02	G.O.H.S. General	197,303	254,876	1,035,554	-	-
5344-54400	12.070	3855109.02	Section 152 Hazard Elimination	101,984	106,727	110,100	-	-
5344-54500	12.070	3855110.02	Initiative for Human Development	(1,349)	7,874	37,050	-	-
5344-54700	12.070	3855111.02	G.O.H.S. Child Safety	39,862	51,951	20,768	-	-
5344-54900	12.070	3855112.02	G.O.H.S. DOH	-	-	100,000	-	-
5344-55900	12.070	3855114.02	RI State Police	(535,227)	-	-	-	-
5344-56000	12.070	3855115.02	P.T.S. Coordinator	92,542	16,766	1,650	-	-
5344-56100	12.070	3855116.02	G.O.H.S. Coordinator	93,375	86,249	143,842	-	-
5344-56300	12.070	3855117.02	G.O.H.S. Resource Materials	21,418	12,321	8,625	-	-
5344-56400	12.070	3855118.02	Alcohol and Highway Safety Coordinator	53,861	58,415	84,979	-	-
5344-56700	12.070	3855120.02	G.O.H.S. Adopt a Highway	(150,002)	(71)	150,100	-	-
5344-57100	12.070	3855121.02	G.O.H.S. Buckle Up Hotline	23,591	77,481	79,288	-	-

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5344-57400	12.070	3855122.02	Seat Belt Enforcer Mini Grant	118,302	183,250	133,925	-	-
5344-59300	12.070	3855125.02	G.O.H.S. Police Traffic Services	-	182,456	109,191	-	-
5344-59600	12.070	3855127.02	G.O.H.S. State Municipal Court	18,393	5,261	50,000	-	-
5344-59900	12.070	3855128.02	Traffic Records Improvements	96,779	(1,017)	-	-	-
5344-58300	12.070	3855131.02	Hazard Elimination	604,474	410,266	895,450	-	-
			Subtotal CFDA No. 20.600	1,009,759	1,817,410	3,275,360	2,868,393	2,954,253
5344-60001	12.070	3855135.02	NHTSA-Alcohol Impaired	174,071	303,651	-	900,000	1,000,000
			Subtotal CFDA No. 20.601	174,071	303,651	-	900,000	1,000,000
5344-55100	12.070	3855113.02	NHTSA - Occupant Protection	189,574	124,634	162,600	600,000	600,000
			Subtotal CFDA No. 20.602	189,574	124,634	162,600	600,000	600,000
5344-58000	12.070	3855129.02	NHTSA - Safety Incentive	-	150	200,000	167,587	167,587
			Subtotal CFDA No. 20.604	-	150	200,000	167,587	167,587
5344-59500	12.070	3855134.02	NHTSA PRVT OPRTN Mtr Vhcls /Intox. Persons	539,435	119,083	500,000	520,000	520,000
			Subtotal CFDA No. 20.605	539,435	119,083	500,000	520,000	520,000
5344-56600	12.070	3855119.02	NHTSA - Safety Belt Performance	-	-	-	100,000	100,000
			Subtotal CFDA No. 20.609	-	-	-	100,000	100,000
5344-59100	12.070	3855123.02	NHTSA - State Traffic Safety	-	-	-	500,000	500,000
			Subtotal CFDA No. 20.610	-	-	-	500,000	500,000

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5344-59200	12.070	3855124.02	NHTSA - Grant to Prohibit Racial Profiling	-	-	-	1,000,000	1,000,000
			Subtotal CFDA No. 20.611	-	-	-	1,000,000	1,000,000
5344-58100	12.070	3855130.02	NHTSA - Motorcyclist Safety	4,507	(930)	-	150,000	150,000
			Subtotal CFDA No. 20.612	4,507	(930)	-	150,000	150,000
5344-58200	12.070	3855132.02	NHTSA - Child Safety	-	-	73,575	75,000	75,000
			Subtotal CFDA No. 20.613	-	-	73,575	75,000	75,000
5344-60000	12.070	3855133.02	NHTSA - Fatality RPT/Seatbelt Use	352,755	335,953	950,000	10,167,000	10,100,000
			Subtotal CFDA No. 00.000	352,755	335,953	950,000	10,167,000	10,100,000
<b>Total Federal Funds</b>				<b>2,270,101</b>	<b>2,699,951</b>	<b>5,161,535</b>	<b>17,047,980</b>	<b>17,166,840</b>
<b>Total - Central Management</b>				<b>5,411,966</b>	<b>6,828,239</b>	<b>8,259,956</b>	<b>20,520,379</b>	<b>20,783,518</b>
5320-10000	12.070	3860101.09	Program Support	254,038	388,583	473,656	323,691	331,094
5320-10100	12.070	3860102.09	Property Management	644	247	-	247	247
5320-10200	12.070	3860103.09	External Audit	129,112	318,693	148,391	297,943	171,784
5321-10000	12.070	3860104.09	Fiscal	736,111	1,004,056	697,747	1,401,777	835,404
5324-10000	12.070	3860105.09	Computer	840,508	4,109,413	(27,803)	1,687,471	1,228,562
5326-10000	12.070	3860106.09	Administration Division	353,337	667,418	417,387	817,223	443,306
<b>Total Other Funds</b>				<b>2,313,750</b>	<b>6,488,410</b>	<b>1,709,378</b>	<b>4,528,352</b>	<b>3,010,397</b>
<b>Total - Management and Budget</b>				<b>2,313,750</b>	<b>6,488,410</b>	<b>1,709,378</b>	<b>4,528,352</b>	<b>3,010,397</b>

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5431-01000	12.070	3863101.05	RICAP - Cherry Hill/ Lincoln facility	-	-	-	-	2,350,000
5310-00300	12.070	3865101.09	R.I.P.T.A. Gasoline Tax	30,218,758	34,840,631	34,096,534	33,262,784	33,205,742
5310-00700	12.070	3866101.09	Gasoline Tax Debt Service - GARVEE Bonds	9,513,148	9,495,310	9,600,000	9,370,000	9,370,000
5312-10000	12.070	3870101.09	Planning	614,494	499,848	369,118	424,755	335,768
5312-11100	12.070	3870102.09	Transit Planning - State Match	6,810	10,434	700	-	-
5332-10000	12.070	3870104.09	Public Works	1,821,151	2,950,512	2,181,686	2,552,559	2,096,640
5332-10100	12.070	3870105.09	Public Works (Construction)	1,174,190	3,020,640	656,387	1,843,876	991,732
5332-10300	12.070	3870106.09	State Admin. Exp. Hwy Fund - Engineering	201,006	118,226	74,164	27,475	27,475
5332-10500	12.070	3870107.09	State Match Account	4,703,632	11,923	2,074,782	114,088	66,801
5430-10500	12.070	3870108.09	100% State Funded - Bond	12,832,768	3,782,643	-	-	-
5312-90100	12.070	3875101.09	RICAP - R.I.P.T.A. Land and Buildings	27,759	21,095	-	100,830	2,305,486
5341-10300	12.070	3875102.05	RICAP - R.I.P.T.A. Paratransit Vehicles	-	-	-	-	100,000
5450-90100	12.070	3876101.05	Pawtucket - Central Falls Train Station Study	-	-	25,000	60,000	40,000
5420-90100	12.070	3880101.09	State Infrastructure Bank	239	-	1,000,000	1,000,000	1,000,000
5430-10300	12.070	3885101.09	State Match FHWA - Bond	31,596,490	33,222,593	-	-	-
5430-90200	12.070	3895101.09	Land Sale Revenue	901,589	2,701,800	2,000,000	3,214,879	2,000,000
			<b>Total Other Funds</b>	<b>93,612,034</b>	<b>90,675,655</b>	<b>52,078,371</b>	<b>51,971,246</b>	<b>53,889,644</b>
5413-10000	12.070	3900108.02	Highway Fund - Rotary Acct. - Lease Vehicle	363,327	(947,155)	406,135	-	-
5415-10000	12.070	3900109.02	Highway Fund - Payroll Account	(581,167)	2,309,492	799,814	-	-
5430-50100	12.070	3900110.02	Federal Highway Projects	179,620,738	194,083,773	224,703,045	190,493,208	177,992,137
5430-50200	12.070	3900114.02	FHWA Pledged Revenues	41,808,865	41,801,339	-	44,209,837	44,210,113
5430-50300	12.070	3900116.02	Rotary Cost Center Clearing Account	-	-	-	6,222,000	6,781,493
5430-50500	12.070	3900118.02	Garvee/Motor Fuel Clearing Account	-	-	-	5,323,419	5,812,839
			Subtotal CFDA No. 20.205	221,211,763	237,247,449	225,908,994	246,248,464	234,796,582

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5312-52200	12.070	3900104.02	Freight Rail Assistance - Capital	6,220	-	-	-	-
			Subtotal CFDA No. 20.308	6,220	-	-	-	-
5312-55000	12.070	3900107.02	State Admin. Planning Freight Rail	-	10,751,670	-	7,911,376	21,200,000
			Subtotal CFDA No. 20.500	-	10,751,670	-	7,911,376	21,200,000
5312-50600	12.070	3900101.02	Transit Capital	(1,391)	-	120,000	-	-
5312-50700	12.070	3900102.02	Transit CMAQ	4,208,976	64,377	6,256,000	1,200,000	2,000,000
5312-51100	12.070	3900103.02	Transit Planning - Federal	27,456	52,657	300,000	-	-
		.	Subtotal CFDA No. 20.507	4,235,041	117,034	6,676,000	1,200,000	2,000,000
5430-50210	12.070	3900115.02	NHTSA - Child Safety	-	-	-	100,000	100,000
			Subtotal CFDA No. 20.514	-	-	-	100,000	100,000
5312-55200	12.070	3900119.02	Federal Transit Administration	-	-	-	51,700	-
			Subtotal CFDA No. 20.308	-	-	-	51,700	-
<b>Total Federal Funds</b>				<b>225,453,024</b>	<b>248,116,153</b>	<b>232,584,994</b>	<b>255,511,540</b>	<b>258,096,582</b>
5312-81600	12.070	3905102.03	FRIP Account	1,140,718	7	3,012,600	-	-
5332-80400	12.070	3905104.03	Sakonnet Railroad Bridge	1,062	213	-	-	-
5430-90100	12.070	3905105.03	Third Parties	(505,634)	450,785	54,099	644,560	661,834
<b>Total Restricted Receipts</b>				<b>636,146</b>	<b>451,005</b>	<b>3,066,699</b>	<b>644,560</b>	<b>661,834</b>
<b>Total - Infrastructure Engineering</b>				<b>319,701,204</b>	<b>339,242,813</b>	<b>287,730,064</b>	<b>308,127,346</b>	<b>312,648,060</b>

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
5331-10800	12.070	3861105.09	Lincoln Ave. Maintenance Facility - Gas Tax	60,292	2,163	-	2,163	2,163
5331-10801	12.070	3861106.09	Lincoln Ave. Maintenance Facility - Outdoor Ad.	675	3,456	75,000	18,809	18,809
5331-10000	12.070	3861107.09	Maintenance	24,428,566	31,197,697	25,212,988	24,596,469	25,550,038
5331-10100	12.070	3861108.09	Winter Maintenance	16,718,125	8,186,092	13,512,005	8,908,111	10,074,325
5331-10300	12.070	3861109.09	Vehicle Maintenance	712,439	2,964,490	2,187,760	3,452,754	4,258,797
5331-10500	12.070	3861110.09	State Admin. Exp./Personnel - Maintenance	172,117	88,277	152,290	-	-
5331-10900	12.070	3861111.09	Non-Land Surplus Property	-	-	-	372,523	287,523
5341-10200	12.070	3863102.05	RICAP - Maintenance Facility Improvements	-	-	-	-	200,000
<b>Total Other Funds</b>				<b>42,092,214</b>	<b>42,442,175</b>	<b>41,140,043</b>	<b>37,350,829</b>	<b>40,391,655</b>
<b>Total - Infrastructure Maintenance</b>				<b>42,092,214</b>	<b>42,442,175</b>	<b>41,140,043</b>	<b>37,350,829</b>	<b>40,391,655</b>
<b>Department Total</b>				<b>369,519,134</b>	<b>395,001,637</b>	<b>338,839,441</b>	<b>370,526,906</b>	<b>376,833,630</b>
<b>Funds:</b>								
<b>Federal Funds</b>				<b>227,723,125</b>	<b>250,816,104</b>	<b>237,746,529</b>	<b>272,559,520</b>	<b>275,263,422</b>
<b>Restricted Receipts</b>				<b>636,146</b>	<b>451,005</b>	<b>3,066,699</b>	<b>644,560</b>	<b>661,834</b>
<b>Other Funds</b>				<b>141,159,863</b>	<b>143,734,528</b>	<b>98,026,213</b>	<b>97,322,826</b>	<b>100,908,374</b>
<b>Grand Total: Transportation</b>				<b>369,519,134</b>	<b>395,001,637</b>	<b>338,839,441</b>	<b>370,526,906</b>	<b>376,833,630</b>



# **Changes in Budgeting Practices and Presentation**



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## Changes in Budgeting Practices and Presentation

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### Statewide

In fiscal year 2007, the state implemented a new accounting system called RI-FANS and at that time instituted a revised chart of accounts. Under this new chart of accounts, the categorization of some expenditures has changed as compared to the prior system. The following list explains some of the changes made under the new RI-FANS chart of accounts.

- The category for *Capital* now includes any capital or equipment purchases that are required to be recorded in the state's fixed assets inventory. In the prior system, some capital equipment acquisitions may have been displayed under the operating category.
- Certain expenditures, such as medical doctor costs for state wards and clients, previously displayed under purchased services, are now displayed in grants and benefits.
- Certain expenditures, such as landscaping services, previously reflected as purchased services, are now recorded as operating expenditures.
- The new chart of accounts also establishes a new category of expenditure, *Operating Transfers*, which primarily includes transfers from one state fund to another (for example, transfers to the University and College Fund for the state's contribution to Higher Education). In most cases, these expenditures were previously displayed under the grants and benefits category.

### Administration/Revenue

The 2006 General Assembly created the new Department of Revenue, which came into existence on July 1, 2006. This new department is primarily comprised of programs formerly part of the Department of Administration, including the Division of Taxation, the Registry of Motor Vehicles, the Office of Municipal Affairs (part of the Budgeting Program in FY 2006) and the Lottery Division. For comparative purposes, the budget documents display FY 2005 and FY 2006 expenditure history for Taxation and Motor Vehicles, and FY 2006 expenditure history for the Office of Municipal Affairs and the Lottery Division, under the new Department of Revenue. (Note: the Lottery Division was a quasi-public agency prior to FY 2006 and the Office of Municipal Affairs that existed in the FY 2005 budget was broken up in the FY 2006 budget such that this former program does not share a direct connection to the new program in the Department of Revenue.)

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# **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 2008 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with 44 departments and agencies, the budget document now includes 225 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 2008 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.

## Minorities as a Percentage of the Workforce

	FY 2005	FY 2006	FY 2007	FY 2008
<b>General Government</b>				
Administration	10.5%	9.9%	9.9%	9.9%
Revenue	-	11.3%	11.3%	11.3%
Business Regulation	3.0%	4.0%	4.0%	4.0%
Labor & Training	12.5%	12.8%	13.2%	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%	30.0%	30.0%
Secretary of State	21.7%	25.0%	17.0%	25.0%
General Treasurer	15.0%	13.6%	14.8%	14.8%
Boards for Design Professionals	-	-	-	-
Board of Elections	14.0%	14.0%	14.0%	14.0%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	14.6%	18.0%	15.0%	15.0%
Public Utilities Commission	14.6%	11.1%	11.1%	11.1%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Children, Youth, and Families	13.2%	13.2%	13.5%	14.2%
Elderly Affairs	8.0%	8.5%	6.5%	6.5%
Health	13.5%	13.5%	13.7%	14.0%
Human Services	14.0%	14.0%	14.0%	14.0%
Executive Office of Health and Human Services	NA	NA	-	-
Mental Health, Retardation, & Hospitals	16.9%	18.6%	18.6%	19.0%
Office of the Child Advocate	10.0%	10.0%	10.0%	10.0%
Commission on the Deaf & Hard of Hearing	-	-	-	-
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	35.1%	35.7%	35.7%	35.7%
Commission for Human Rights	40.0%	40.0%	40.0%	40.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	10.0%	10.0%	11.0%	11.0%
Higher Education - Board of Governors	10.6%	10.6%	10.6%	15.4%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	6.7%	7.0%	9.5%	9.5%
Historical Preservation and Heritage Commission	11.4%	11.4%	11.4%	-
Public Telecommunications Authority	15.8%	19.1%	20.0%	-

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## Minorities as a Percentage of the Workforce

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	FY 2005	FY 2006	FY 2007	FY 2008
<b>Public Safety</b>				
Attorney General	12.3%	14.9%	14.9%	13.8%
Corrections	12.8%	13.0%	13.2%	13.2%
Judicial	9.0%	9.9%	10.9%	11.5%
Military Staff	7.0%	4.0%	5.0%	5.0%
E-911 Emergency Telephone System	20.6%	21.5%	22.7%	22.7%
Fire Safety Code Board of Appeal and Review	-	-	-	-
State Fire Marshal	3.1%	2.6%	3.1%	3.1%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	8.2%	8.2%	8.2%	8.2%
Office of the Public Defender	14.0%	13.0%	15.0%	16.0%
<b>Natural Resources</b>				
Environmental Management	5.8%	5.8%	5.6%	5.6%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	22.2%	22.2%	22.2%
<b>Transportation</b>				
Transportation	9.2%	9.3%	9.4%	9.5%
<b>Statewide Standard</b>	14.5%	14.5%	14.5%	14.5%

## Females as a Percentage of the Workforce

	FY 2005	FY 2006	FY 2007	FY 2008
<b>General Government</b>				
Administration	48.5%	37.9%	37.9%	37.9%
Revenue	-	59.1%	59.1%	59.1%
Business Regulation	56.0%	54.0%	54.0%	54.0%
Labor & Training	66.4%	67.4%	67.0%	68.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	50.0%	40.0%	40.0%	40.0%
Secretary of State	62.3%	62.5%	61.0%	61.0%
General Treasurer	65.4%	65.4%	66.7%	66.7%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	50.0%	35.7%	42.9%	42.9%
Rhode Island Ethics Commission	55.5%	58.0%	58.0%	58.0%
Governor's Office	62.0%	62.0%	51.0%	51.0%
Public Utilities Commission	37.2%	35.5%	35.5%	35.5%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
<b>Human Services</b>				
Children, Youth, and Families	64.2%	64.2%	64.2%	65.1%
Elderly Affairs	80.0%	85.1%	89.0%	89.0%
Health	65.6%	66.7%	67.0%	67.0%
Human Services	76.0%	76.0%	76.0%	76.0%
Executive Office of Health and Human Services	NA	NA	80.0%	80.0%
Mental Health, Retardation, & Hospitals	65.0%	65.0%	65.5%	65.5%
Office of the Child Advocate	100.0%	100.0%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	50.0%	33.0%	33.0%	33.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	42.9%	28.5%	28.6%	28.6%
Commission for Human Rights	60.0%	60.0%	66.7%	66.7%
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	57.1%	57.1%	57.1%	69.2%
RI State Council on the Arts	71.4%	75.0%	69.8%	69.8%
RI Atomic Energy Commission	33.3%	33.3%	33.3%	33.3%
Higher Education Assistance Authority	73.3%	71.6%	73.8%	73.8%
Historical Preservation and Heritage Commission	66.6%	66.6%	66.6%	62.5%
Public Telecommunications Authority	31.6%	28.6%	25.0%	25.0%

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## Females as a Percentage of the Workforce

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	FY 2005	FY 2006	FY 2007	FY 2008
<b>Public Safety</b>				
Attorney General	55.3%	55.9%	56.9%	57.3%
Corrections	24.3%	25.1%	25.1%	25.1%
Judicial	66.0%	66.0%	66.0%	66.0%
Military Staff	19.0%	21.0%	20.0%	20.0%
E-911 Emergency Telephone System	44.5%	45.9%	49.6%	49.6%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
State Fire Marshal	21.9%	23.7%	21.7%	21.7%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	66.6%	66.6%	66.6%	62.5%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	15.2%	15.2%	14.9%	14.5%
Office of the Public Defender	60.0%	62.0%	62.0%	62.0%
<b>Natural Resources</b>				
Environmental Management	33.5%	32.8%	32.8%	33.1%
Coastal Resources Management Council	36.7%	36.7%	36.7%	36.7%
Water Resources Board	50.0%	55.6%	55.6%	55.6%
<b>Transportation</b>				
Transportation	20.5%	20.6%	20.7%	20.8%
<b>Statewide Standard</b>	48.4%	48.4%	48.4%	48.4%

## Persons with Disabilities as a Percentage of the Workforce

	FY 2005	FY 2006	FY 2007	FY 2008
<b>General Government</b>				
Administration	2.1%	2.3%	2.3%	2.3%
Revenue	-	2.4%	2.4%	2.4%
Business Regulation	-	-	-	-
Labor & Training	2.4%	2.3%	2.5%	2.6%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	-	-	-	-
Secretary of State	-	-	1.7%	1.7%
General Treasurer	1.2%	1.2%	1.2%	1.2%
Boards for Design Professionals	-	-	-	-
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Public Utilities Commission	2.3%	2.2%	2.2%	2.2%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Children, Youth, and Families	5.6%	5.6%	5.6%	5.0%
Elderly Affairs	12.0%	12.0%	15.0%	15.0%
Health	1.2%	1.2%	1.2%	1.3%
Human Services	3.0%	3.0%	3.0%	3.0%
Executive Office of Health and Human Services	NA	NA	-	-
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	59.7%	100.0%	100.0%	100.0%
Commission for Human Rights	33.3%	33.3%	33.3%	33.3%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	6.3%	6.5%	6.5%	6.5%
Higher Education - Board of Governors	3.6%	-	-	-
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	6.7%	7.0%	7.2%	7.2%
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 2005	FY 2006	FY 2007	FY 2008
<b>Public Safety</b>				
Attorney General	6.1%	4.0%	5.0%	3.0%
Corrections	0.8%	0.8%	1.0%	1.0%
Judicial	0.6%	0.6%	0.6%	0.6%
Military Staff	-	-	-	-
E-911 Emergency Telephone System	2.6%	2.9%	3.4%	3.4%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
State Fire Marshal	-	3.8%	3.1%	3.1%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	-	-	-	-
Office of the Public Defender	10.0%	9.0%	9.0%	9.0%
<b>Natural Resources</b>				
Environmental Management	8.5%	8.5%	8.5%	9.2%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
<b>Transportation</b>				
Transportation	2.0%	1.9%	1.3%	1.2%
<b>Statewide Standard</b>	6.0%	6.0%	6.0%	6.0%

## **Performance Measures by Agency**

### **Department of Administration**

#### Accounts and Control

- Percentage of Invoices Processed within 30 Days
- 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

#### 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

#### Facilities Management

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

#### 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
- Percentage of Budget Programs with Performance Measures
- New Affordable Housing Units
- Percentage of children with Blood Levels Greater Than 10ug/dl for the First Time in Their Lives

#### Security Services

- 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

### **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



## **Performance Measures by Agency**

### **Department of Business Regulation - continued**

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 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

#### Injured Workers Services

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

#### Labor Relations Board

Percentage of Cases Resolved

## **Performance Measures by Agency**

### **Department of Revenue**

#### Taxation

Percentage of Personnel Income Tax Refunds Mailed within 30 Days

#### Property Valuation

Percentage of Equalization Study Procedure Recommendations Implemented

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

### **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 from Award Notice

### **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

### **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

## **Performance Measures by Agency**

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

Annual Increase in 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 Births per 1,000 Teens Aged 15 through 17 in Rhode Island's Core Cities  
Percentage of Children with Blood Lead Levels Greater Than Ten ug/dl for the First Time in  
Their Lives  
Percentage of Infants of Low Income Women Ever Breastfed  
Percentage of Preschool Children with Complete Immunization  
Number of Times Pediatrics Providers Access KIDSNET

## **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

#### 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

#### Community Health and Equity

Percentage of Rhode Island Adults Above 18 Who Smoke  
Percentage of Rhode Island Adolescent Students in Grades Nine through Twelve who Smoke  
Percentage of Program Eligible Women Age 40-60 Receiving Annual Mammograms  
Percentage of Program Eligible Women Age 40-60 Receiving Pap Smears  
Percentage of Diabetic Patients of Rhode Island Chronic Care Collaborative (RICCC) Participants who Have Received at Least One Hemoglobin A1c in the Past Twelve Months  
Average Hemoglobin A1c for Diabetic Patients of RICCC Participants  
Number of AIDS/HIV Deaths per Year in Rhode Island  
Percentage of Active Tuberculosis Cases Completing Therapy

### **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

## **Performance Measures by Agency**

### **Department of Human Services - continued**

#### Health Care Quality, Financing and Purchasing

Length of Stay Various Diagnoses

#### 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**

#### 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

Percentage of Survey Sites Selling Alcohol to Youth Under 21

Percentage of People on Methadone who have had an Annual Exam within 12 Months

## **Performance Measures by Agency**

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

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

### **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"  
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

## **Performance Measures by Agency**

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

#### Education Aid

Average Index Proficiency Score for English Language - High School Level - Urban Districts  
Average Index Proficiency Score for English Language – High School Level – All Other Districts  
Average Index Proficiency Score for Mathematics - High School Level - Urban Districts  
Average Index Proficiency Score for Mathematics - High School Level - All Other Districts  
Average Index Proficiency Score for English Language – Middle School Level – Urban Districts  
Average Index Proficiency Score for English Language – Middle School Level – All Other Districts  
Average Index Proficiency Score for Mathematics - Middle School Level – Urban Districts  
Average Index Proficiency Score for Mathematics - Middle School Level – All Other Districts  
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 Corrections

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  
Percentage of Substance Abuse Treatment Program Completers Drug Free Within Six Months of Completion  
Percentage of Tests for Illegal Substances that are Positive

#### Community Corrections

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

### **Judicial Department**

#### Supreme Court

Disposition Rate of Appeal Cases



## **Performance Measures by Agency**

### **Judicial Department - continued**

#### Superior Court

Percentage of Felony Cases Annually Disposed of within 180 Days  
Disposition Rate of Civil Cases

#### Family Court

Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court within 45 Days  
Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated within 180 Days  
Percentage of Dependency/Neglect/Abuse Cases Adjudicated within 180 Days of Filing  
Percentage of Juvenile Termination of Parental Rights Cases Adjudicated within 180 Days of Filing  
Percentage of 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

### **Fire Safety Code Board of Appeal and Review/Rhode Island State Fire Marshal**

Fire Fatalities in Rhode Island

## **Performance Measures by Agency**

### **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

### **Rhode Island Justice Commission**

Percentage of Municipal Police Departments with the Records Management Software that is Interfaced with Justice Link (Courts)

Percentage of Noncompetitive Formula Grant Applicants Provided an Official Response Within Five Business Days of Completed Application

Percentage of Discretionary Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date

### **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 Agricultural Samples meeting State and Federal Standards

Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program

## **Performance Measures by Agency**

### **Department of Environmental Management - continued**

#### 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 Facilities with Emission Caps that Are Inspected Annually  
Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date

#### **Coastal Resources Management Council**

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

#### **State Water Resources Board**

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

### **Department of Transportation**

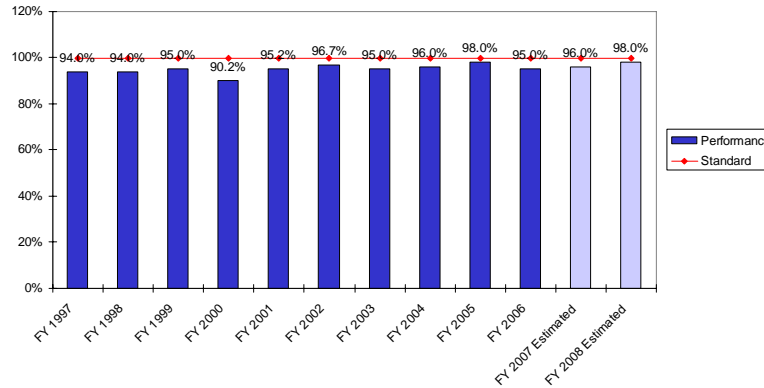
#### Infrastructure/Engineering

Number of Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled  
Vehicle Crash Injuries Per 100 Million Vehicle Miles Traveled  
Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations  
Percentage of State Roadways and Sidewalks Swept Annually (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

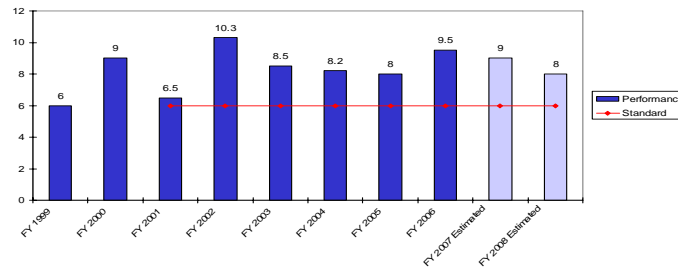
# Department of Administration

## Accounts and Controls

### Percentage of Invoices Processed Within Thirty Days



### Average Number of Days to Payment to Vendor



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

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

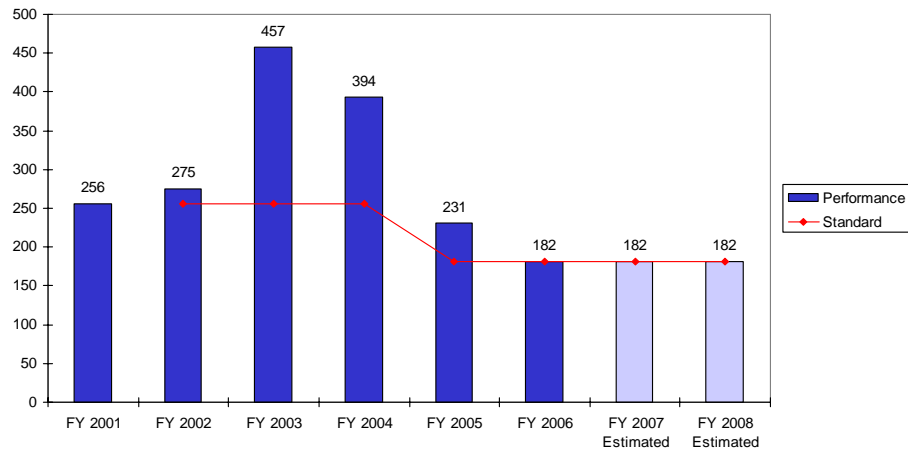
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# Department of Administration

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## Accounts and Controls

### Number of Days after Fiscal Year End to Publication of CAFR



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

The standard is the fewest number of days from fiscal year end in previous years to the publication of the CAFR.

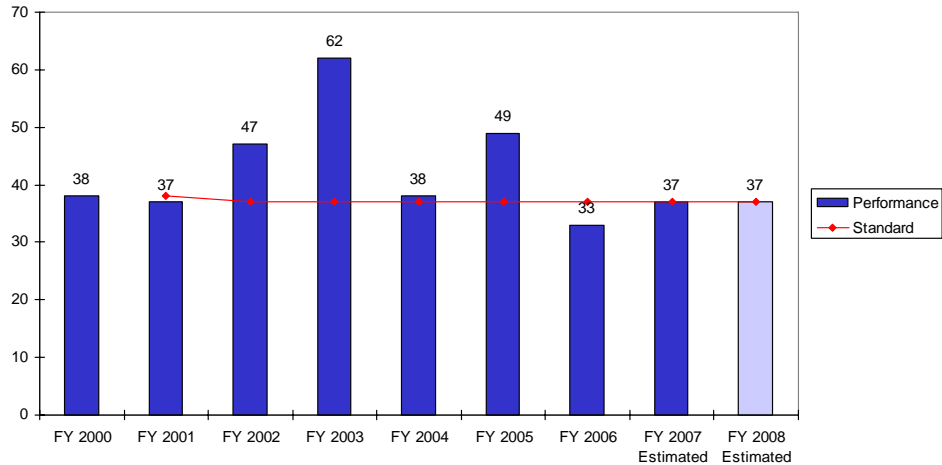
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# Department of Administration

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## Accounts and Controls

### Number of Days to Fiscal Close



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

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

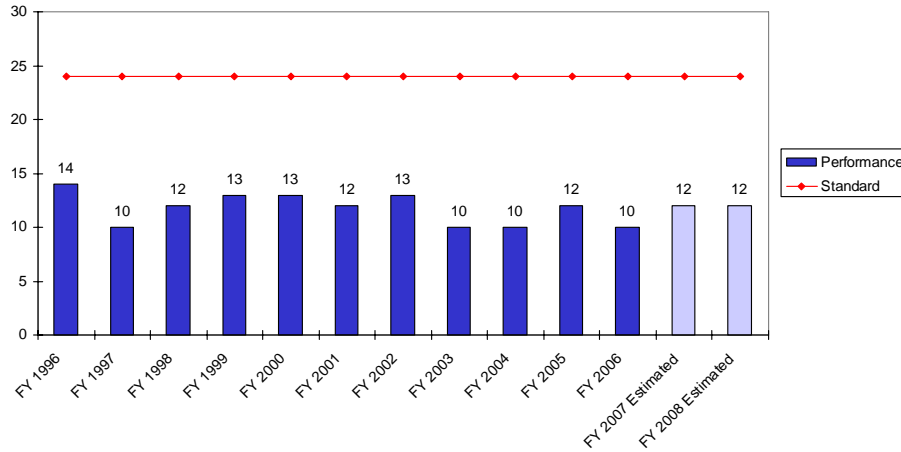
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# Department of Administration

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## Budgeting

### 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.

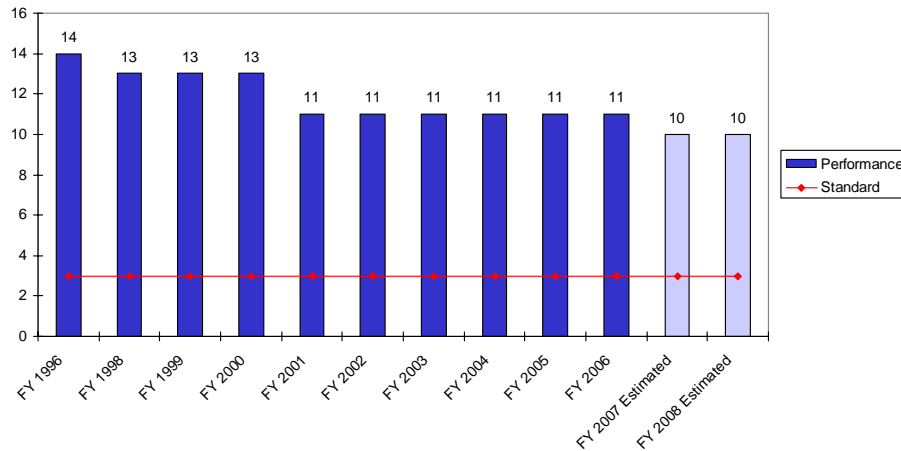
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# Department of Administration

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## Budgeting

### Bond Rating Index



Smaller index reflects better performance.

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

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



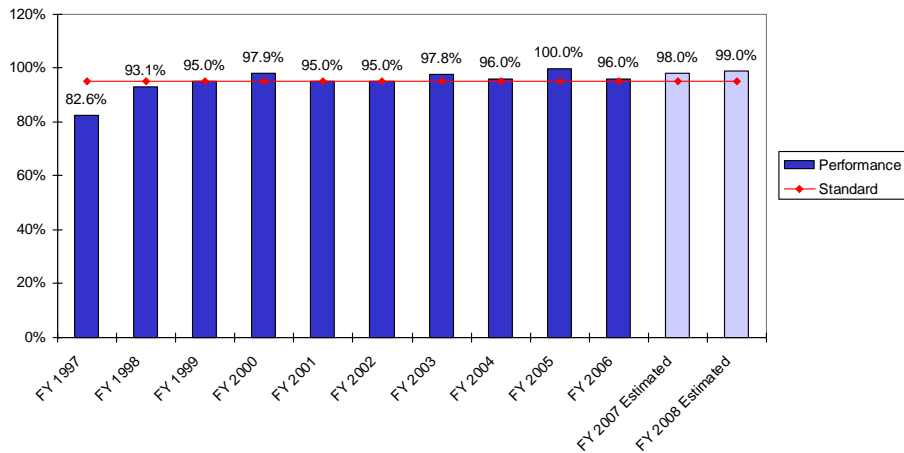
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# Department of Administration

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## Auditing

### Percentage of Audit Recommendations or Alternatives Accepted



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

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

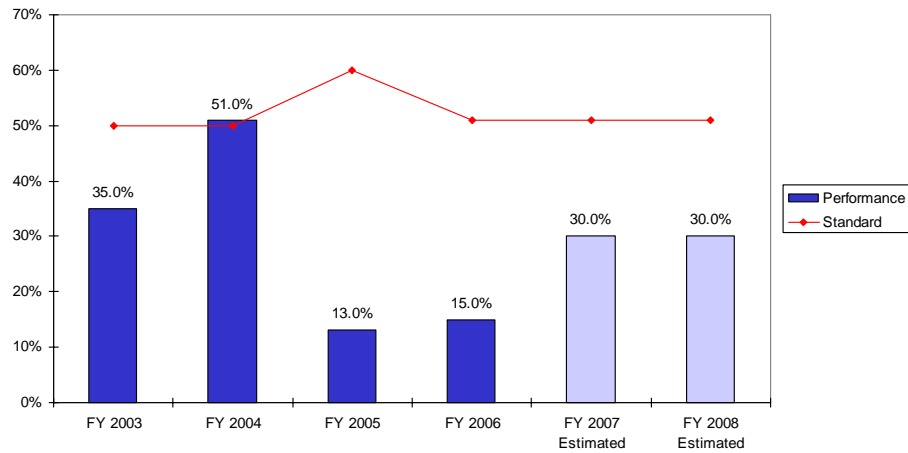
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# Department of Administration

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## Human Resources

### Percentage of Desk Audits Completed Within Sixty Days



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

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

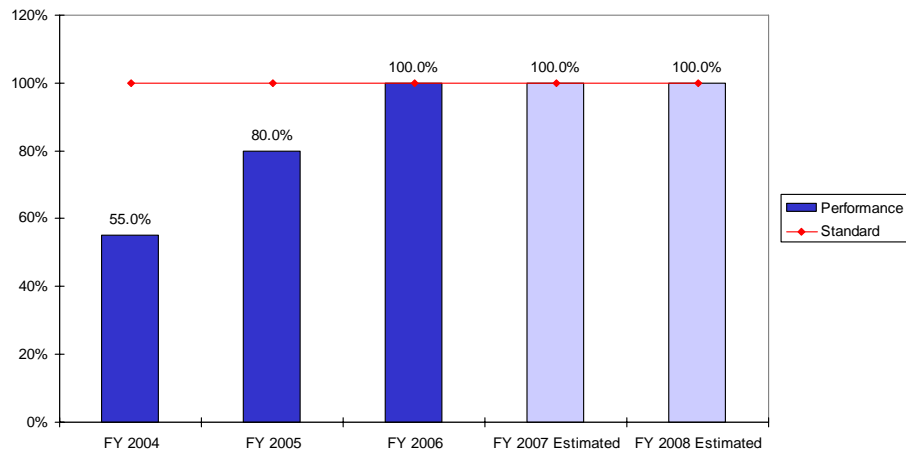
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# Department of Administration

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## Human Resources

### Percentage of Civil Service Examinations Completed within 180 Days



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.

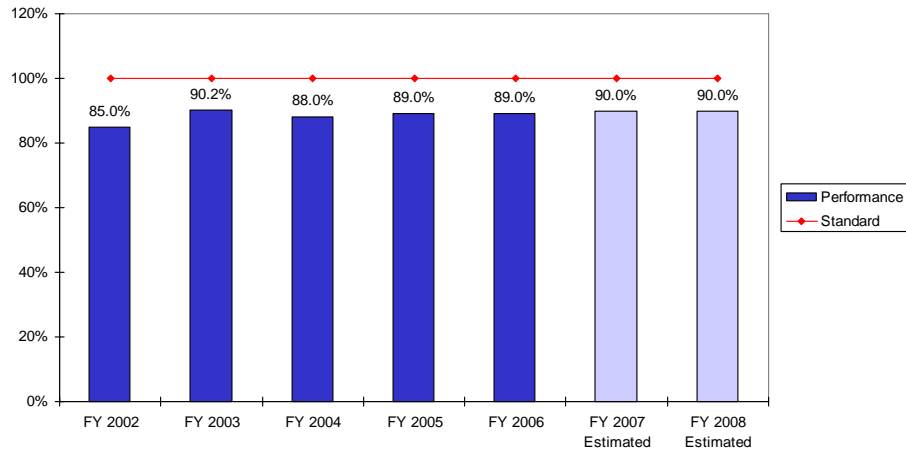
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# Department of Administration

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## Personnel Appeal Board

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



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

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

The standard is a resolution rate of 100 percent.

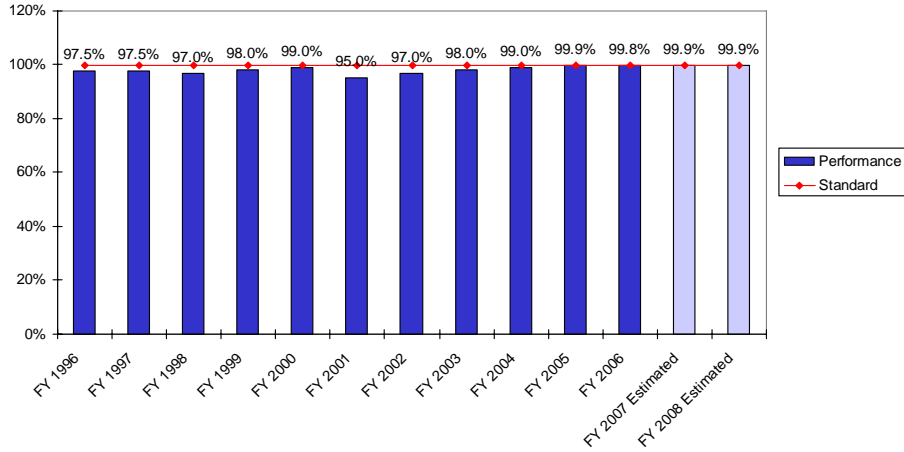
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# Department of Administration

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## Facilities Management

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



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

The objective is that the Utility Systems operate one hundred percent of the time.

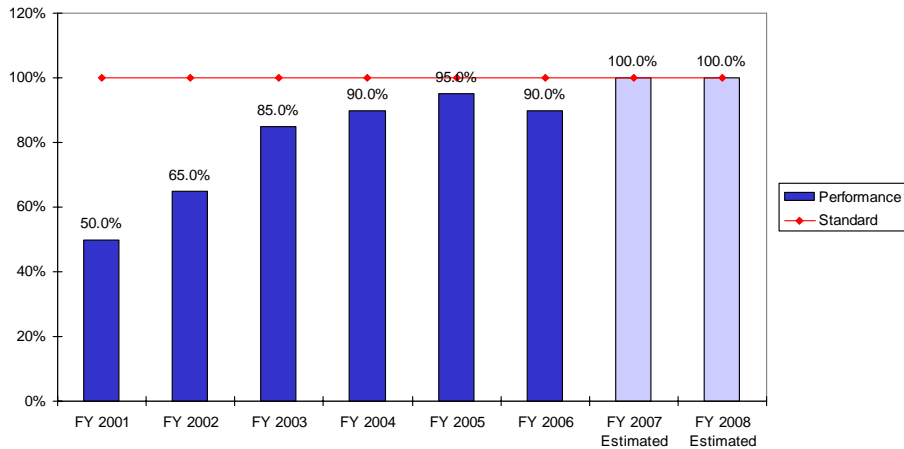
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# Department of Administration

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## Planning

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



Under the local comprehensive planning program each community is charged with developing and maintaining a local plan consistent with state plans.<sup>1</sup> The Statewide Planning program reviews such plans and is required by the Rhode Island Comprehensive Planning and Land Use Regulation Act to take action on local plans and plan updates within 255 days from the date they are accepted by Statewide Planning as complete to review.

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

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<sup>1</sup> This measure excludes review of Affordable Housing Plan amendments to Local Comprehensive Plans, 82 percent of which were reviewed within the legislatively-established timeframe.

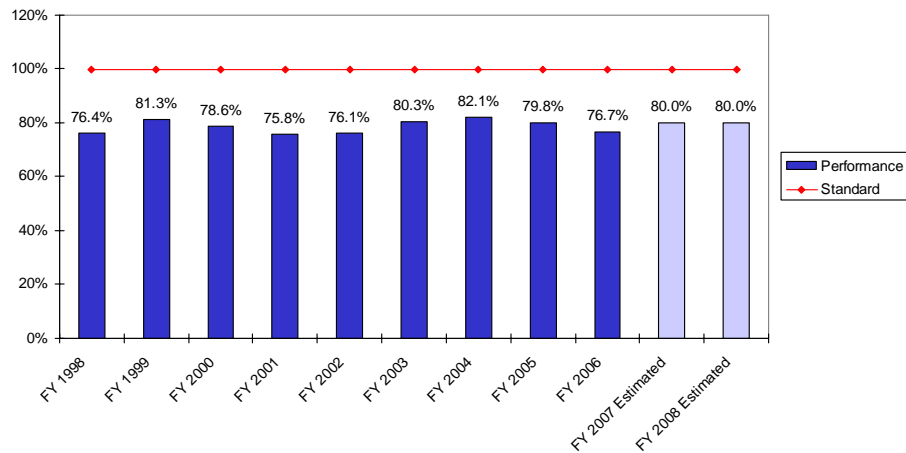
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# Department of Administration

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## Planning

### Performance Measures Developed



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

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

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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.

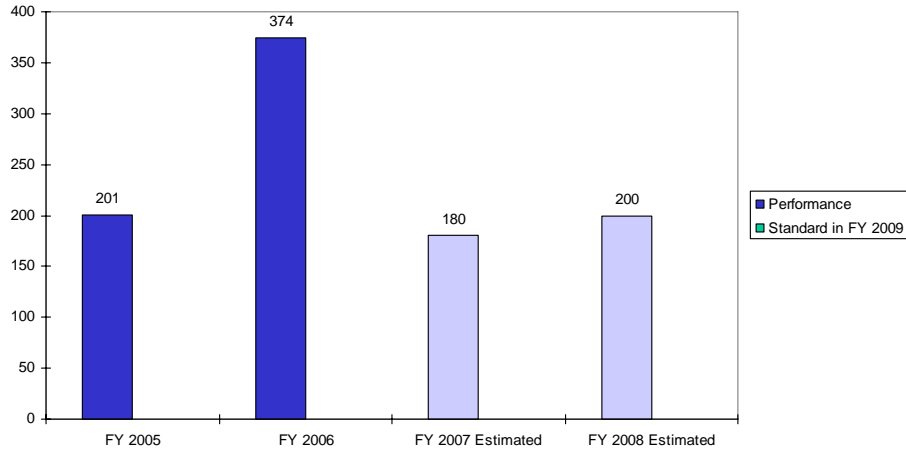
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# Department of Administration

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## Planning

### New Affordable Housing Units



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

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

The standard, beginning next year, will be the highest number of affordable housing units established in a previous fiscal year since FY 2007.<sup>3</sup>

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<sup>3</sup> The standard for this measure will be deferred till the FY 2009 Technical Appendix because changes in the way units will be funded make year-to-year comparisons problematical. Capital subsidies were raised in FY 2007 from \$25,000 to \$50,000 per unit and bond funds for affordable housing units will become available, for the first time, in FY 2008.

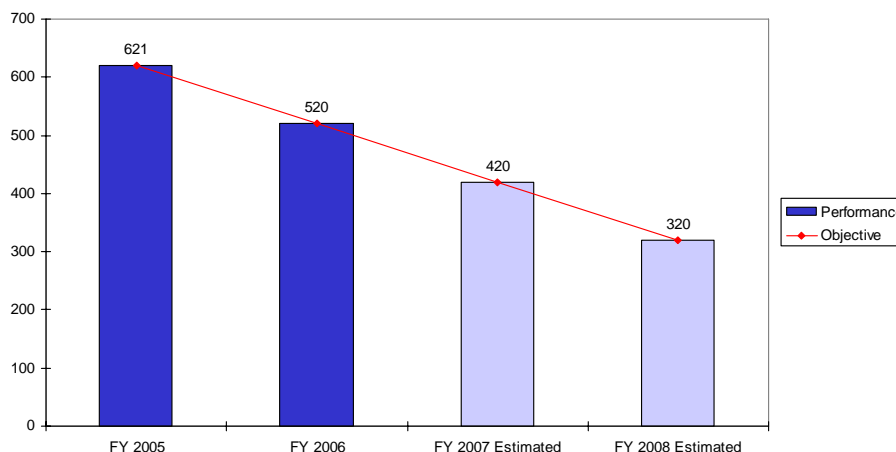


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## Department of Administration

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



The Childhood Lead Poisoning Prevention Program (CLPPP) at the Rhode Island Department of Health was created in 1976, and coordinates efforts to implement and enforce the state's lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010.

The program's milestone is to "decrease the number of new cases of lead poisoning (Blood lead levels of  $\geq 10$  mcg/dL) in children under six years of age in Rhode Island, without displacing children, decreasing screening rates or decreasing access to affordable housing." This milestone makes necessary to measure affordable housing availability for young families. To address this need for housing data, the Rhode Island Childhood Lead Poisoning Prevention Program (RI CLPPP) and the state's housing agency, Rhode Island Housing Resources Commission (HRC) signed a Memorandum of Understanding and established the "Healthy Housing Collaborative," a group composed of housing-related agencies throughout the state and agreed to work together on several efforts to better understand the situation of housing in the state.

To measure progress towards the goal to eliminate lead poisoning in Rhode Island, the Lead Program has chosen a new measure of the incidence<sup>4</sup> of lead poisoning, measured in number of children, to replace the prevalence rate<sup>5</sup> of lead poisoning, which is also decreasing.

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<sup>4</sup> Incidence is the number of children under 6 who were tested and had a BLL of 10 mcg/dL or more for the first time in their lives.

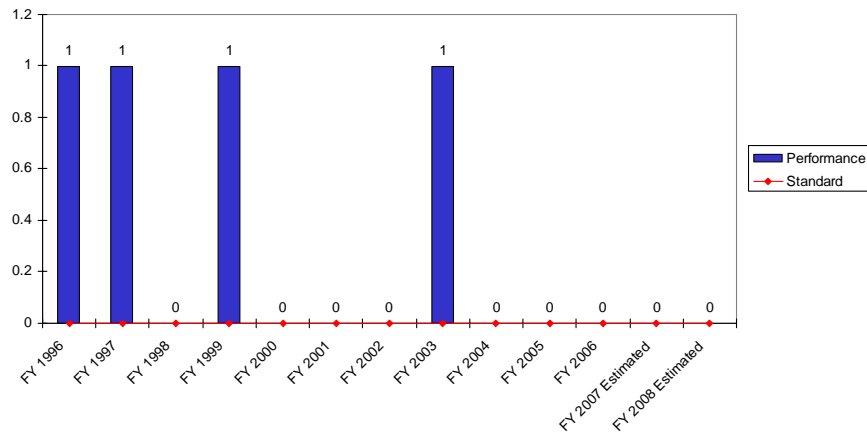
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# Department of Administration

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## Security Services/Sheriffs

### Number of Prisoner Escapes While Under the Jurisdiction of the Sheriffs



The absence of a bar indicates zero escapes

This indicator measures the number of escapes while prisoners are under the jurisdiction of the Sheriffs. The indicator measures 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 incidents nationally.

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

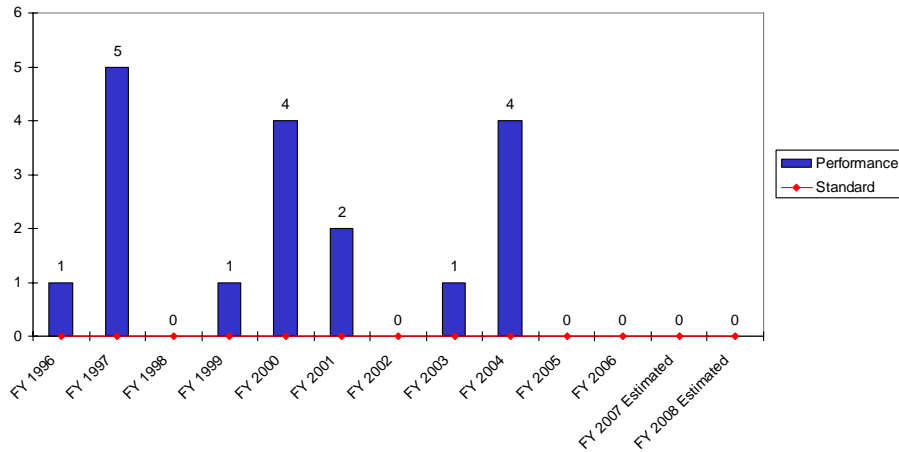
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# Department of Administration

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## Security Services/Sheriffs

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



The absence of a bar indicates zero escape attempts.

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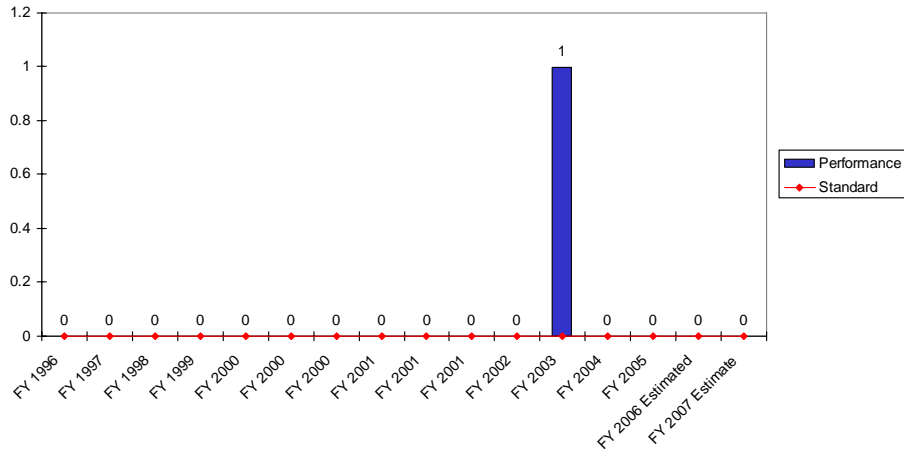
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# Department of Administration

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## Security Services/Sheriffs

### Number of Prisoner Suicides



The absence of a bar indicates zero prisoner suicides.

This indicator measures the number of suicides by prisoners while under the jurisdiction of the Sheriffs. It is an indicator 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 incidents nationally.

Ideally, the security services provided by the Sheriffs would deter all suicides in their jurisdiction.

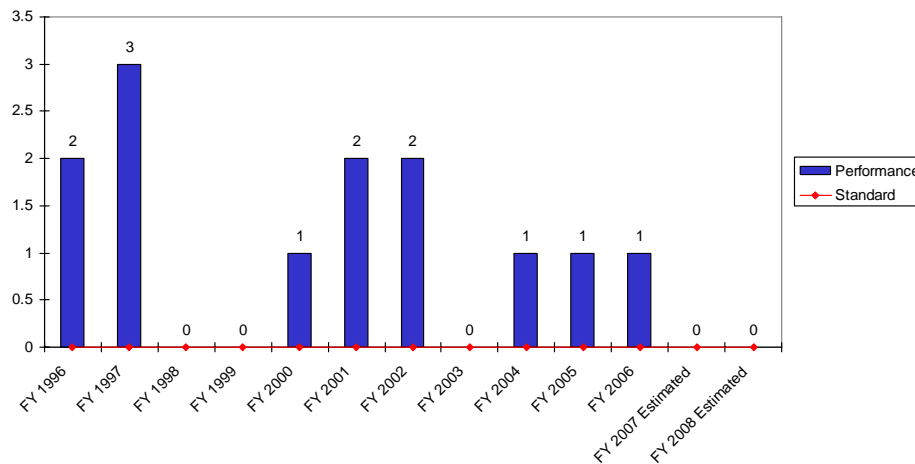
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# Department of Administration

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## Security Services/Sheriffs

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



The absence of a bar indicates zero suicide attempts.

This indicator measures the number of suicide attempts by prisoners while under the jurisdiction of the Sheriffs. It is an indicator 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 incidents nationally.

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

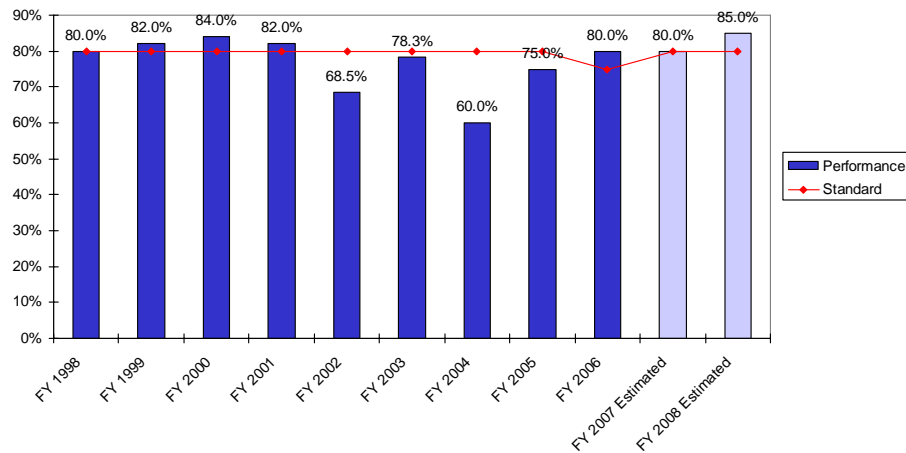
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# Department of Administration

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## Security Services/Sheriffs

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



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

The 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.

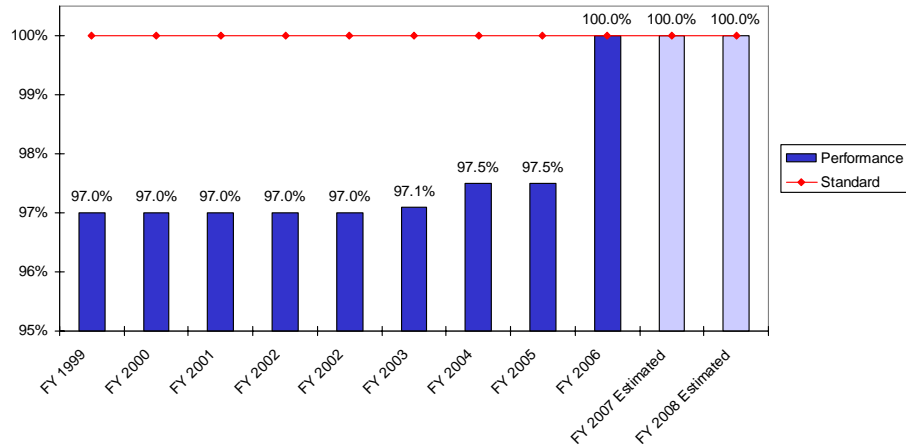
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# Department of Business Regulation

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## Banking and Securities Regulation

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



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

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

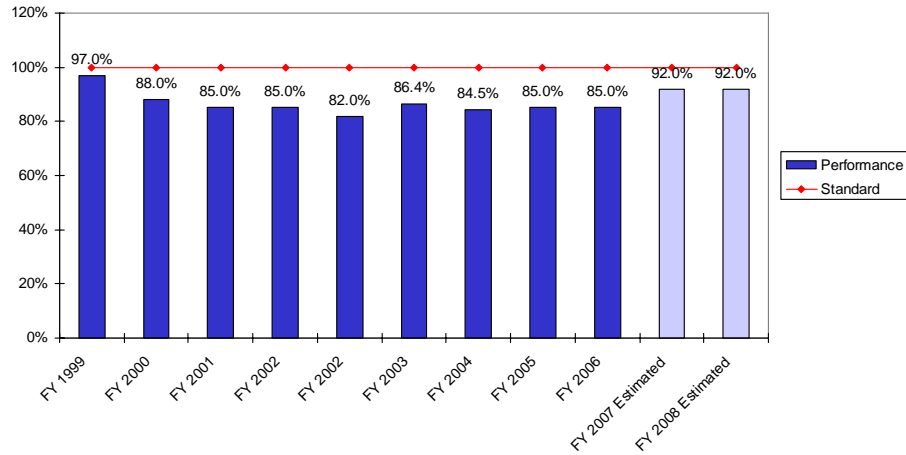
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# Department of Business Regulation

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## Banking and Securities Regulation

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



This is a measure of the percentage of other licensees (lenders, loan brokers, small loan lenders, foreign exchange transaction businesses, sellers of checks, electronic money transmitters, check cashiers and debt management companies) which are not state chartered financial institutions, credit unions or Rhode Island bank holding companies, examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's stated objective to ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees to protect the public interest. 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.



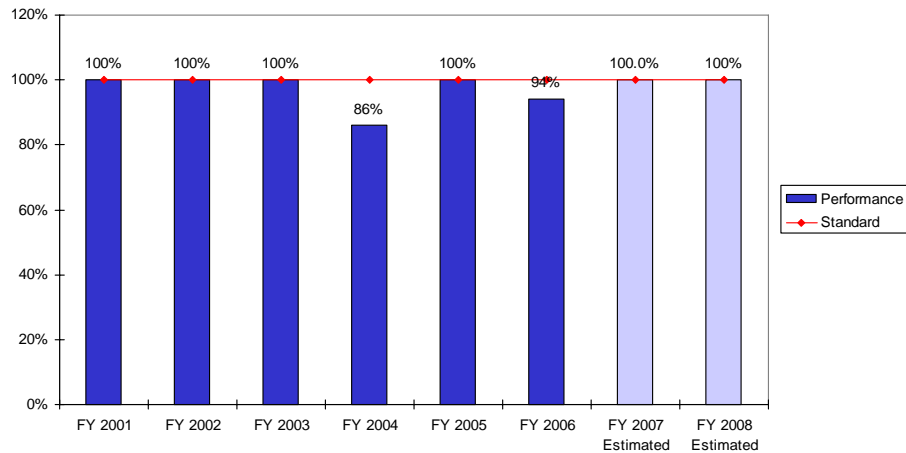
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# Department of Business Regulation

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## Banking and Securities Regulation

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



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

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

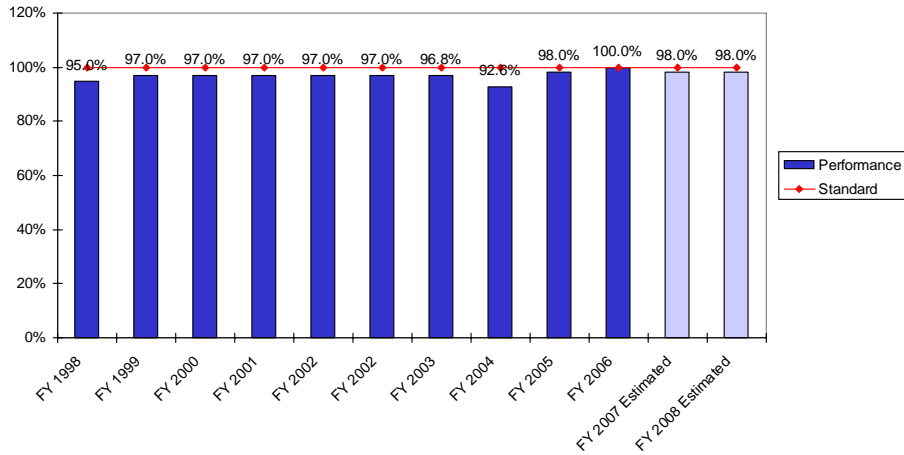
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# Department of Business Regulation

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## Commercial Licensing & Racing and Athletics

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



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

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

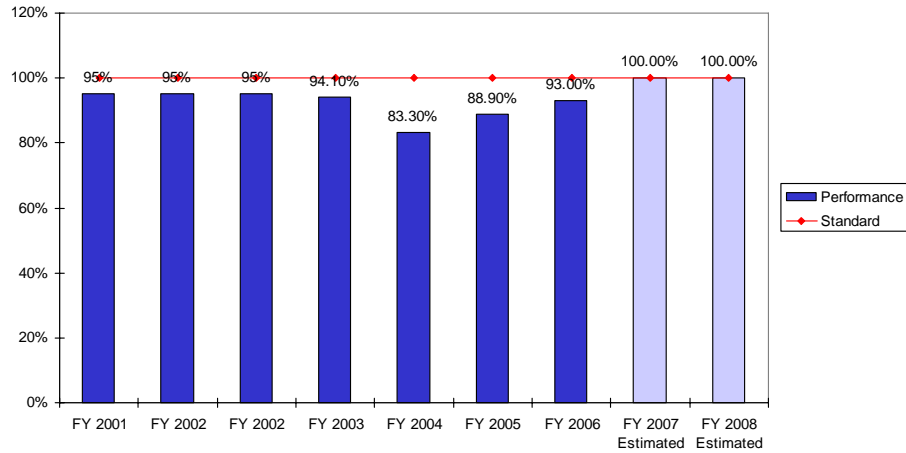
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# Department of Business Regulation

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## Commercial Licensing & Racing and Athletics

### Percentage of 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.

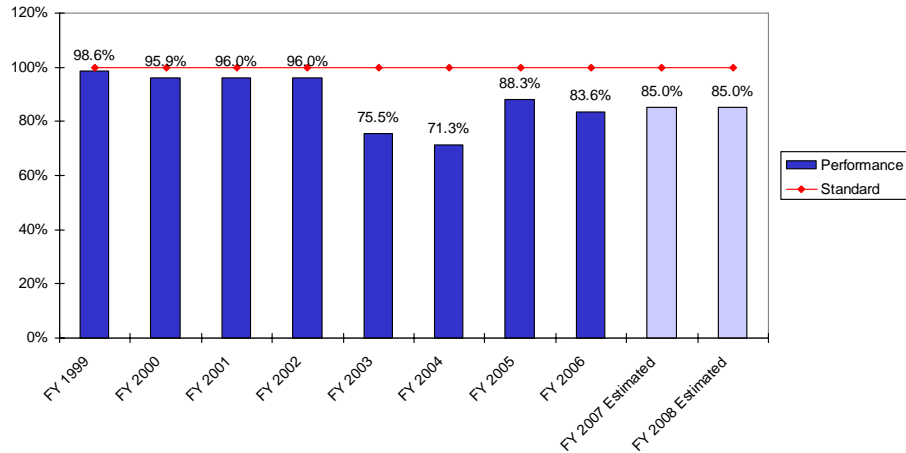
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# Department of Business Regulation

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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.

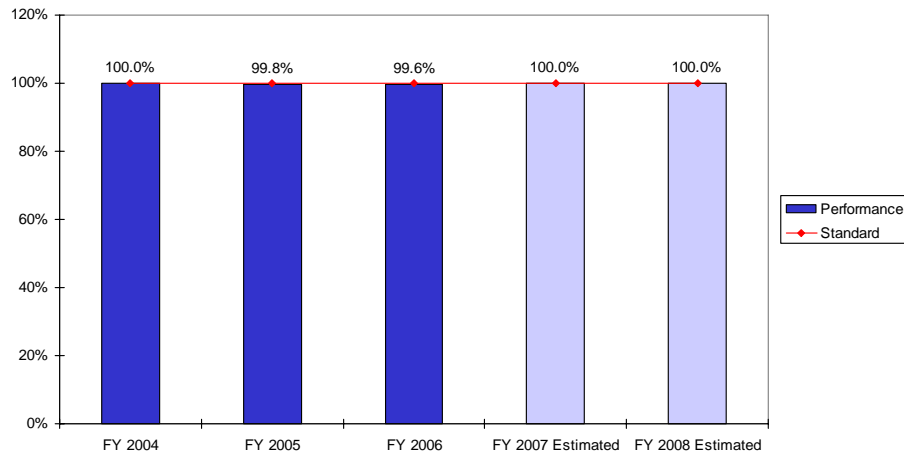
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# Department of Business Regulation

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## Commercial Licensing & Racing and Athletics

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



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

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

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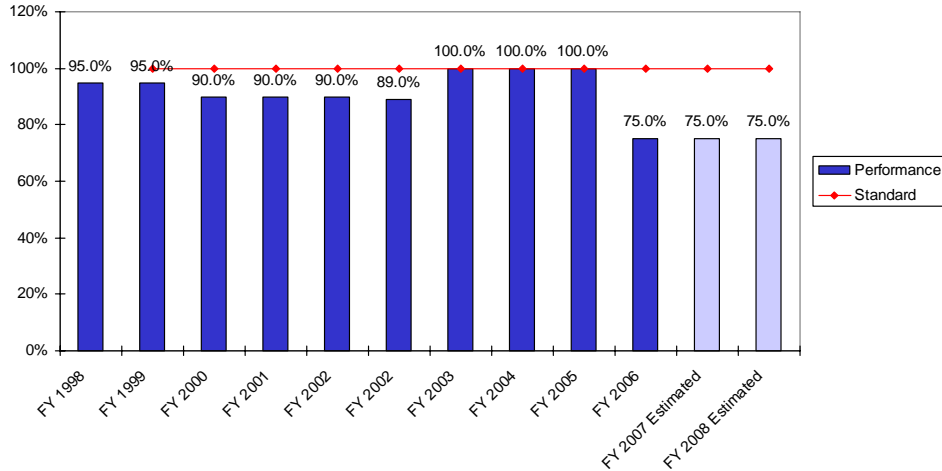
# Department of Business Regulation

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## Insurance Regulation

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

#### (Market Conduct Examinations)



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

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

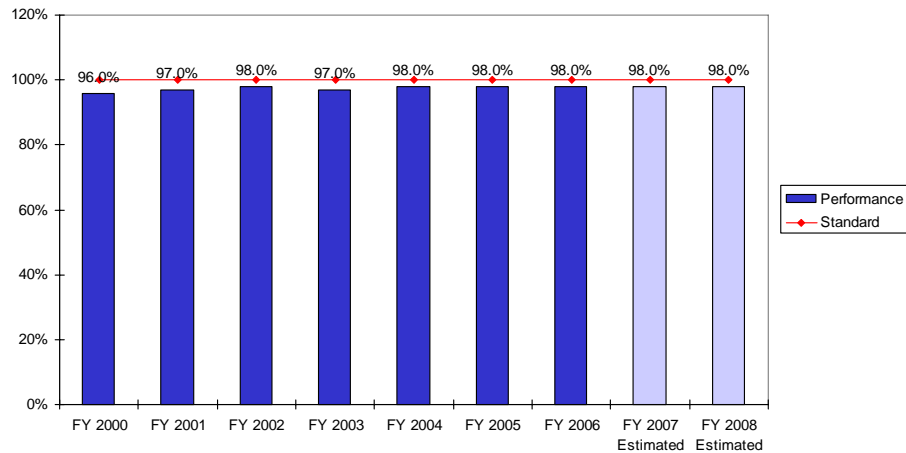
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# Department of Business Regulation

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## Board of Accountancy

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



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

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

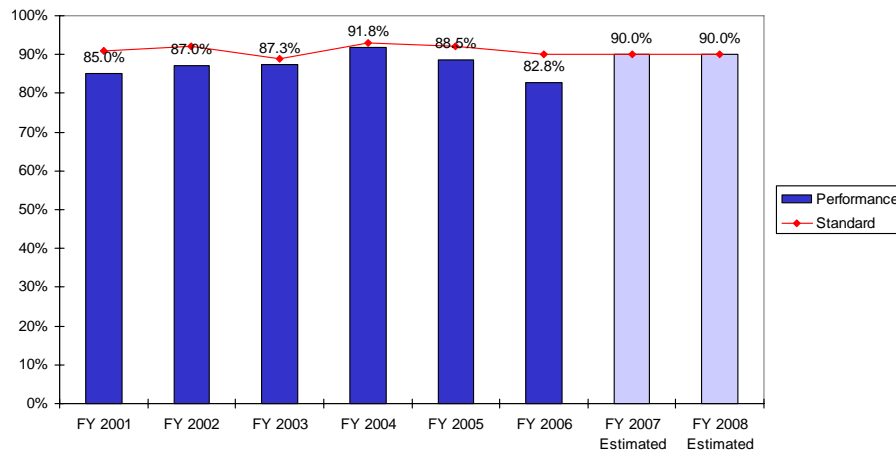
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# Department of Labor and Training

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## Workforce Development Services

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



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

The standard is a percentage negotiated by the state and the United States Department of Labor.<sup>1</sup>

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



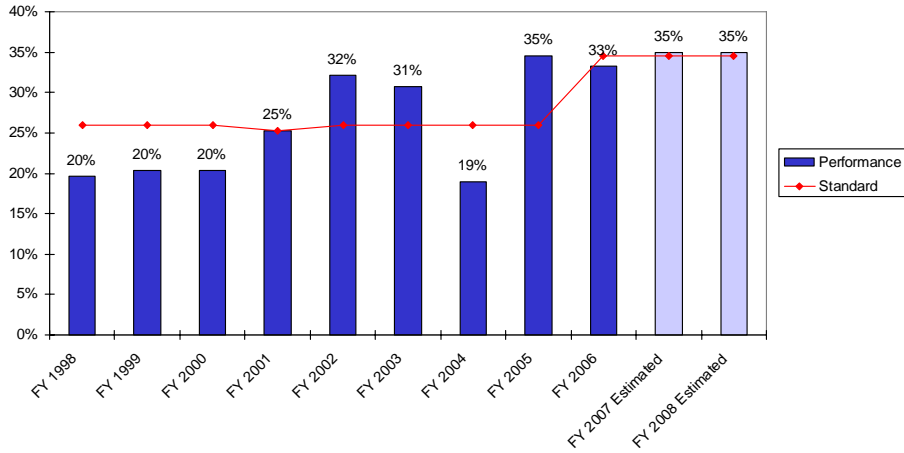
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# Department of Labor and Training

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## Workforce Regulation and Safety

### Percentage of 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.

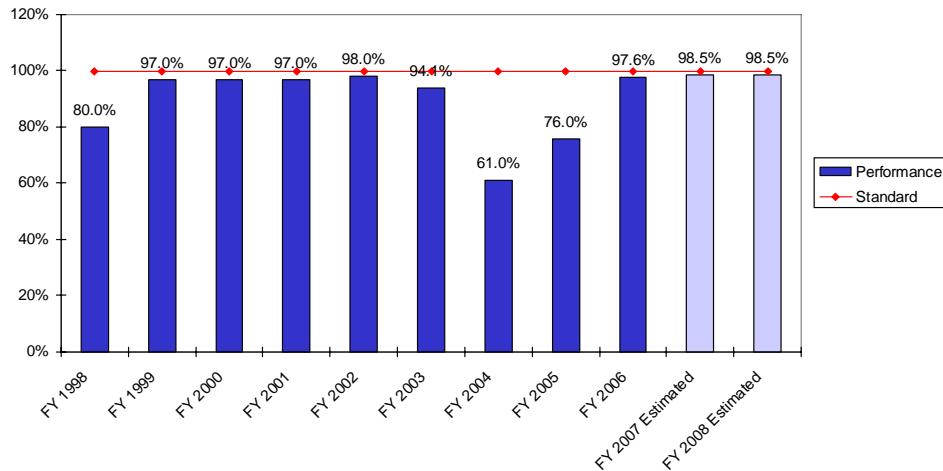
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# Department of Labor and Training

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## Workforce Regulation and Safety

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



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

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

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

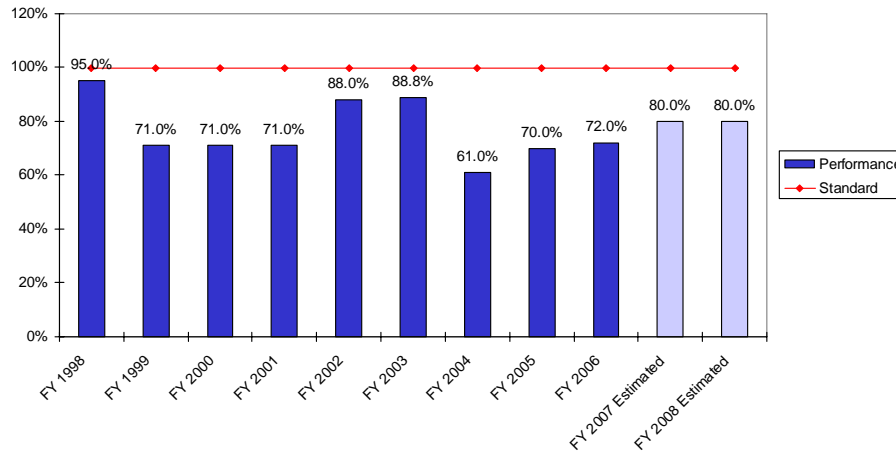
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# Department of Labor and Training

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## Workforce Regulation and Safety

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



This indicator is a measure of the percentage of elevators and escalators that are compliant with applicable codes and statutes. This measure is consistent with the Workforce Regulation and Safety Program's stated objective of maintaining an all-around safe workplace environment. The number of elevators and escalator units inspected were and 3,300 in FY 2003.

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

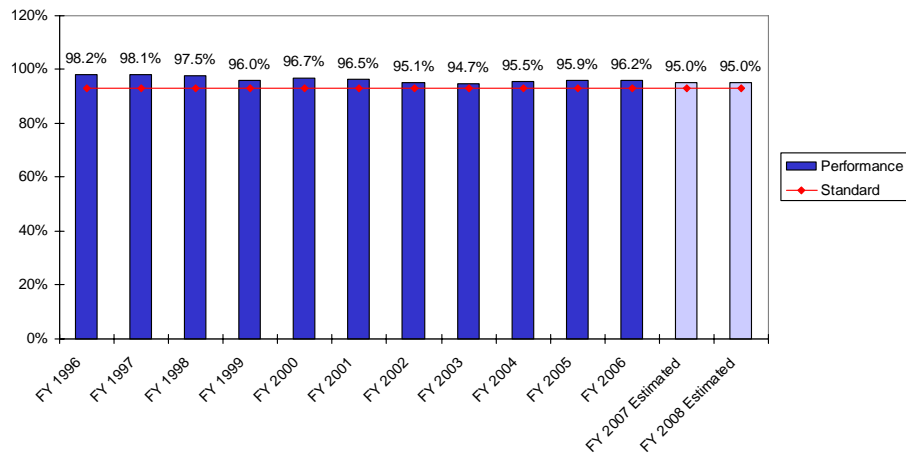
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# Department of Labor and Training

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## Income Support

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



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

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

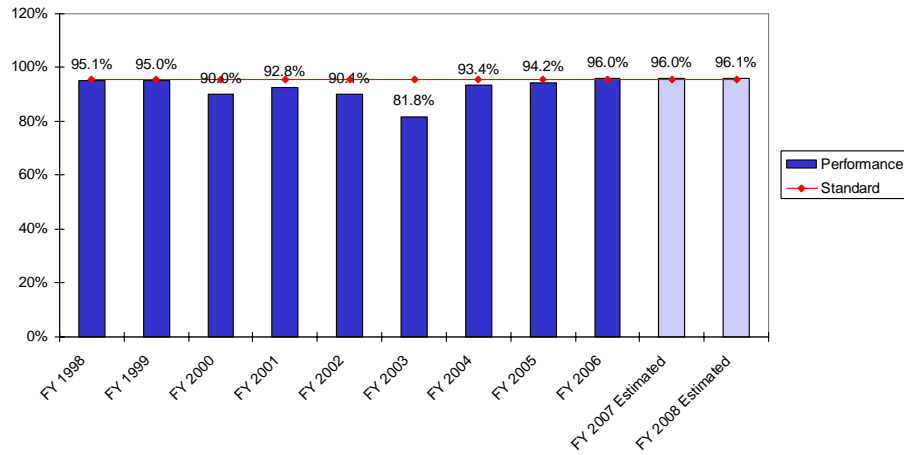
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# Department of Labor and Training

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## Income Support

### Percentage of Initial Unemployment Insurance Benefits Paid Accurately



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

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

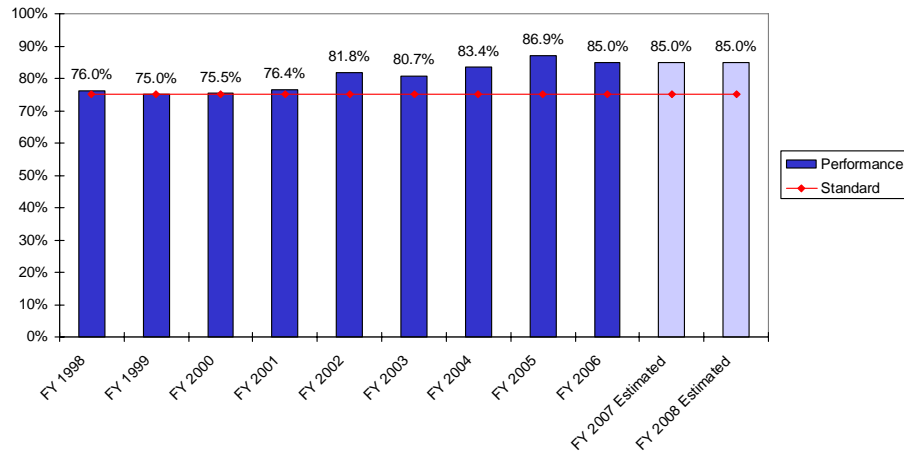
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# Department of Labor and Training

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## Income Support

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



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

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

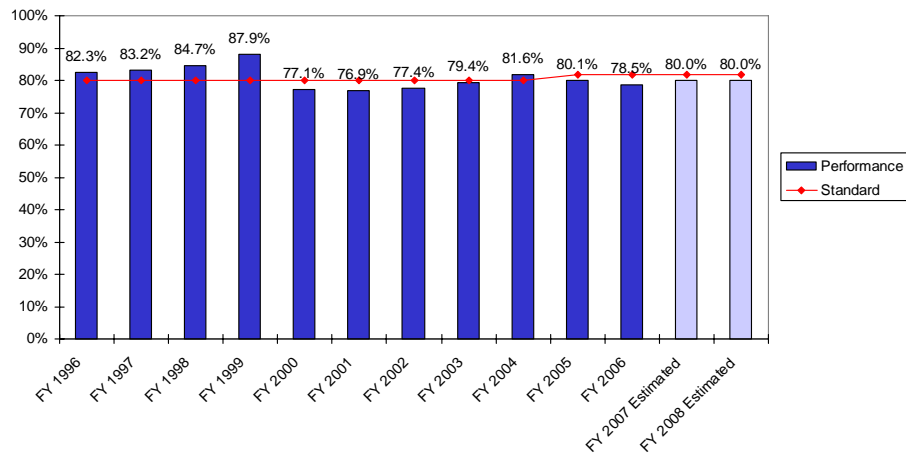
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# Department of Labor and Training

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## Income Support

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



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

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

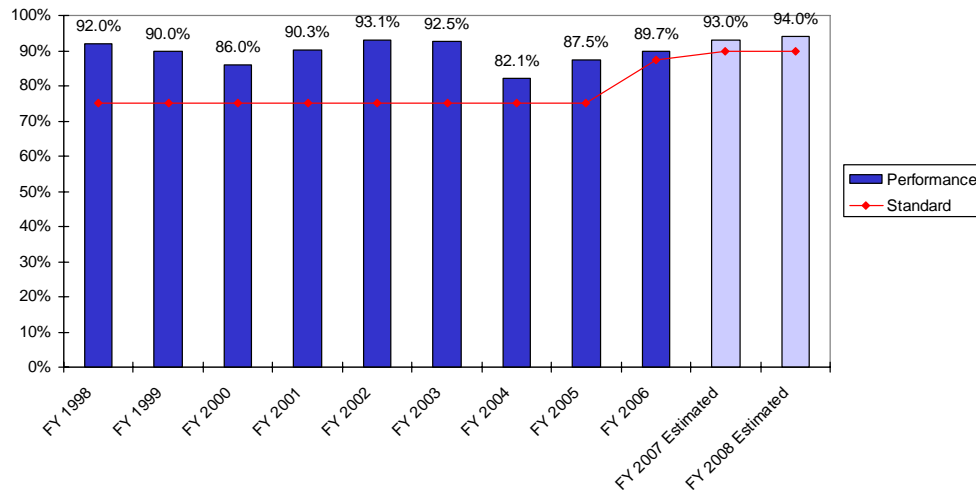
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# Department of Labor and Training

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## Income Support

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



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

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



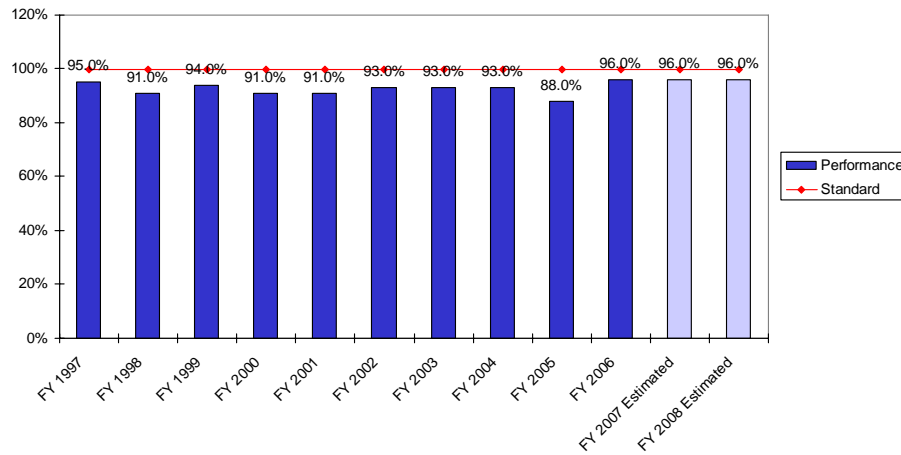
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# Department of Labor and Training

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## Injured Workers Services

### Return to Work Rate



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

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

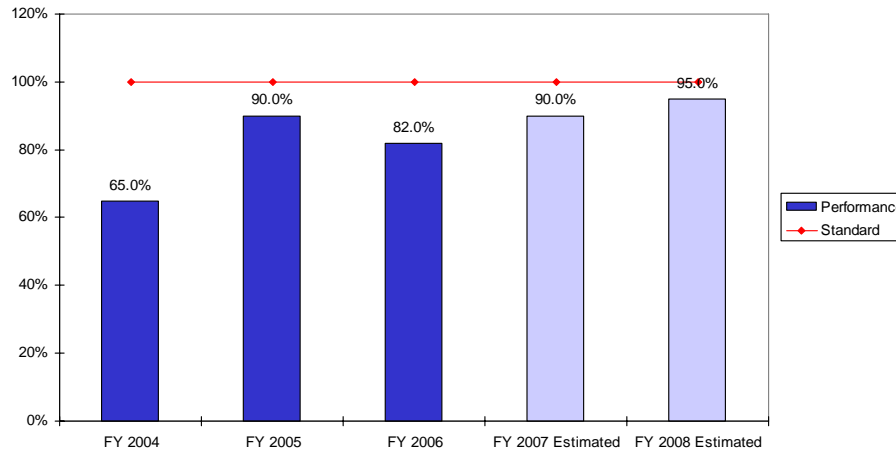
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# Department of Labor and Training

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## Injured Workers Services

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



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

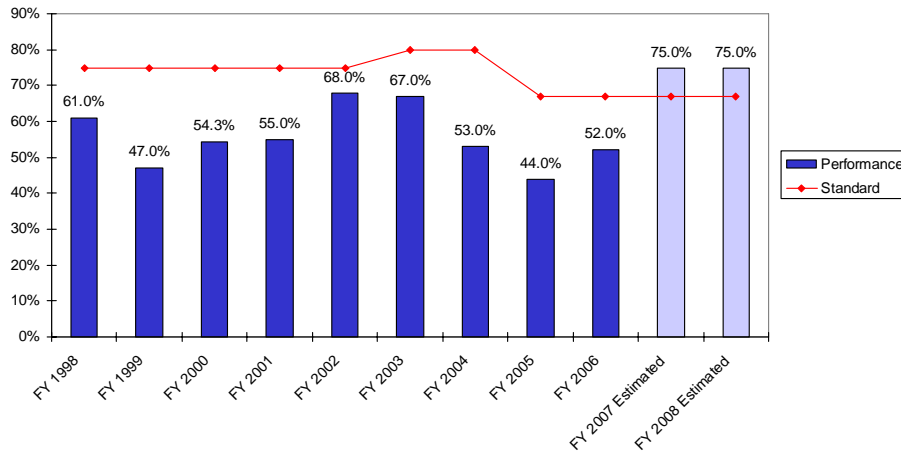
The standard is that 100 percent of all students completing the computer skills workshop pass the proficiency test.

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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.

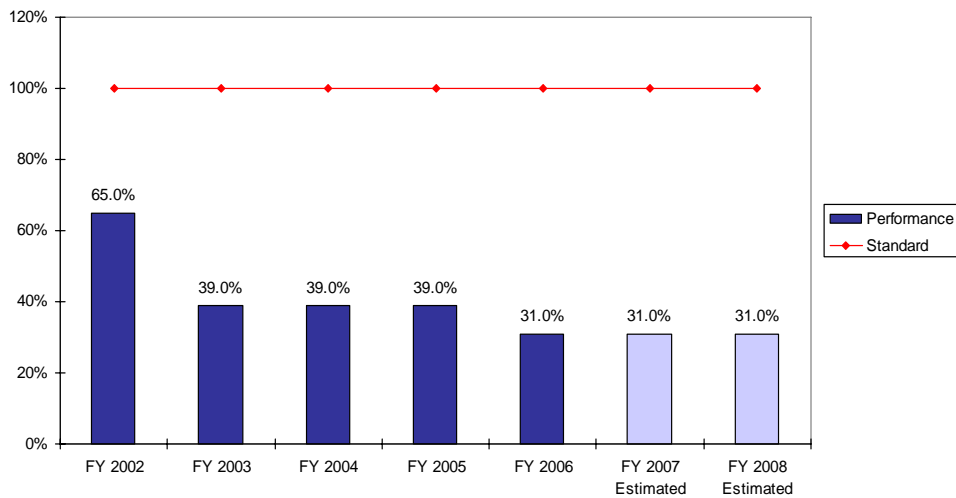
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# Department of Revenue

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## Property Valuation

### 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.

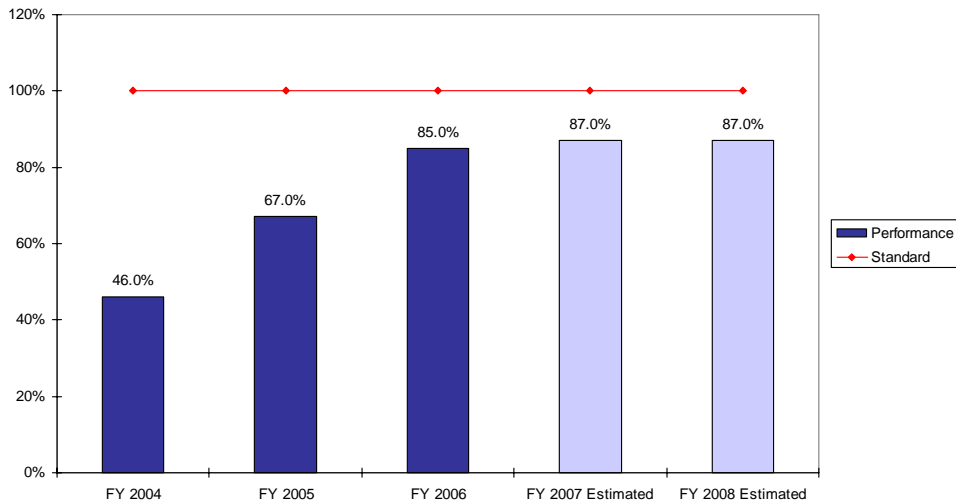
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# Department of Revenue

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## Property Valuation

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



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

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

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

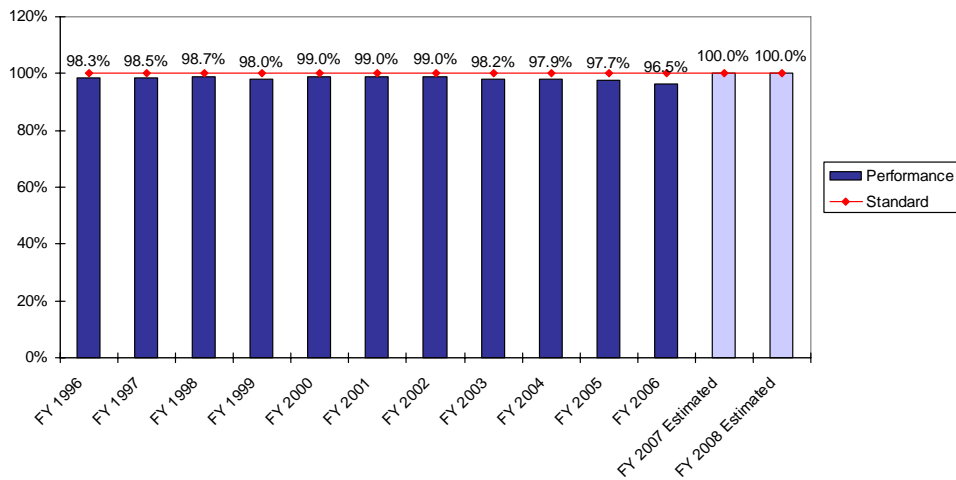
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# Department of Revenue

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## Taxation

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



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

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

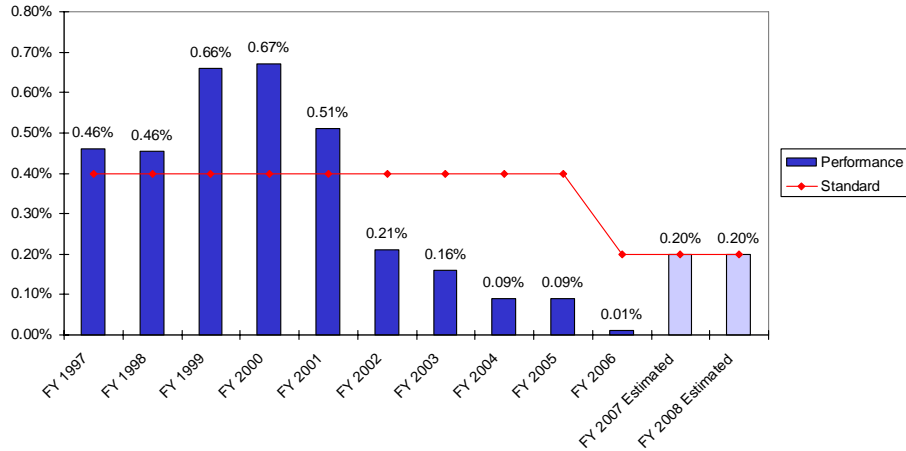
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# Office of General Treasurer

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## General Treasurer

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



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

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

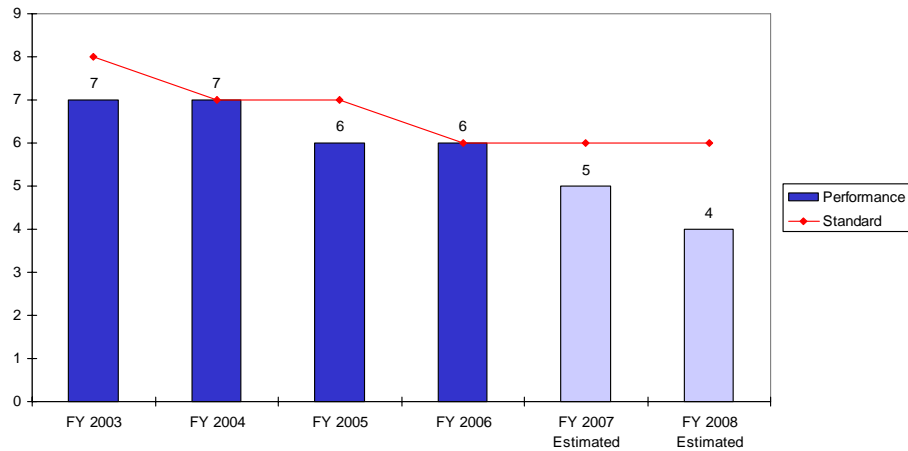
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# Office of General Treasurer

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## General Treasurer

### Business Days Required to Issue a Replacement Check



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

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



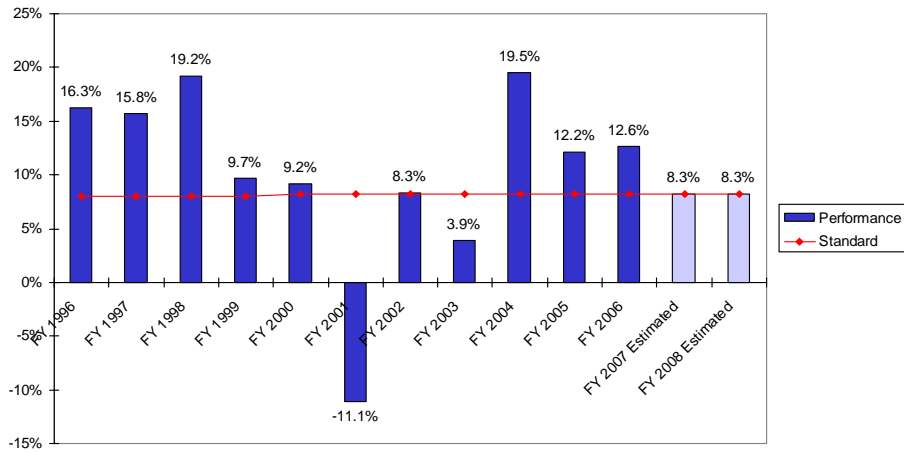
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# Office of General Treasurer

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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.

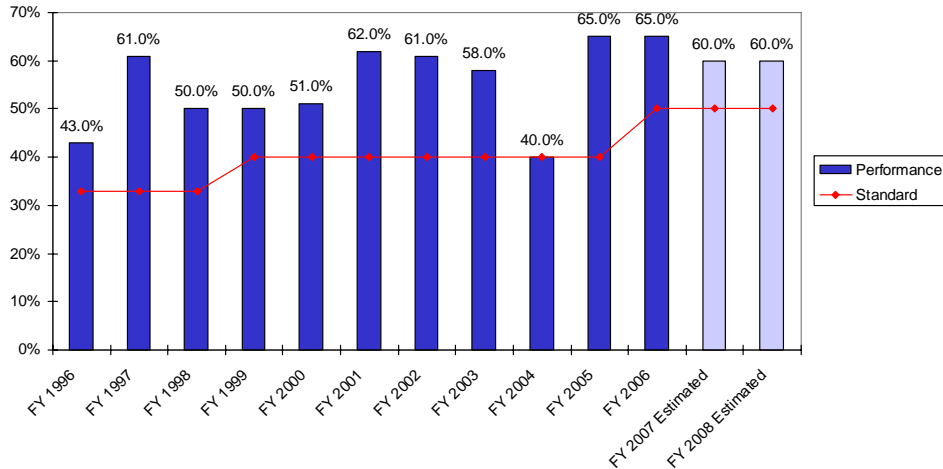
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# Office of General Treasurer

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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.

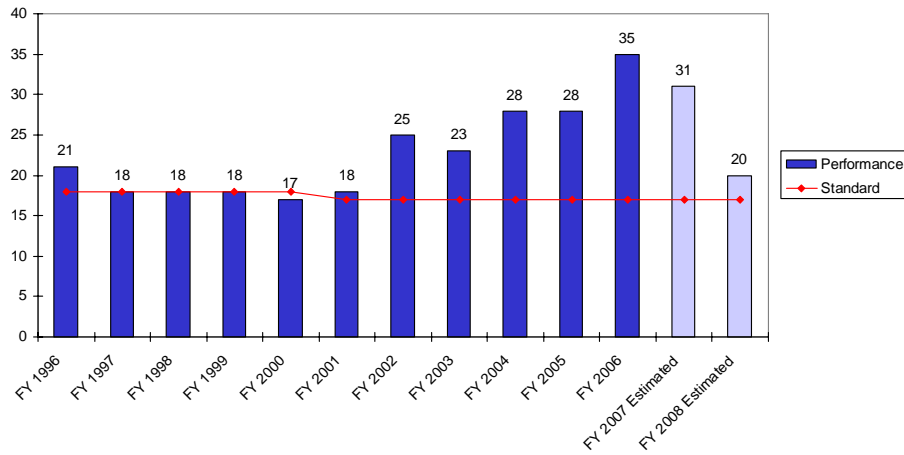
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# Office of General Treasurer

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## Unclaimed Property

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



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

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

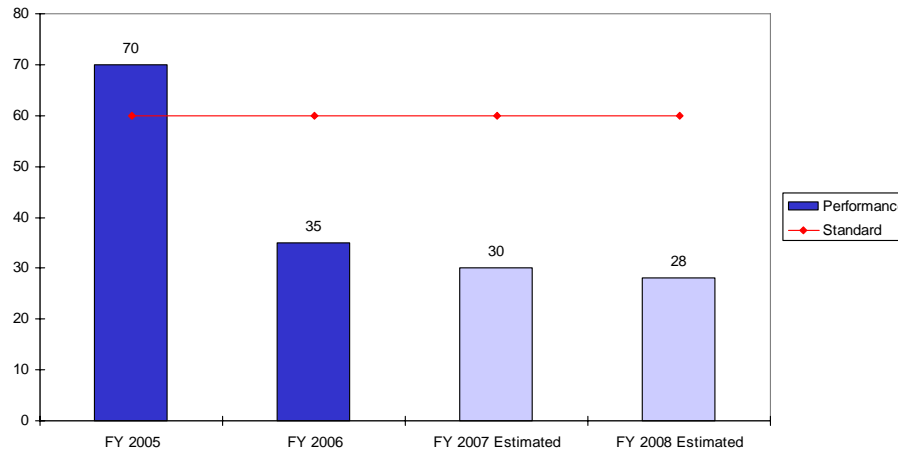
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# Office of General Treasurer

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## Crime Victim Compensation Program

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



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

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

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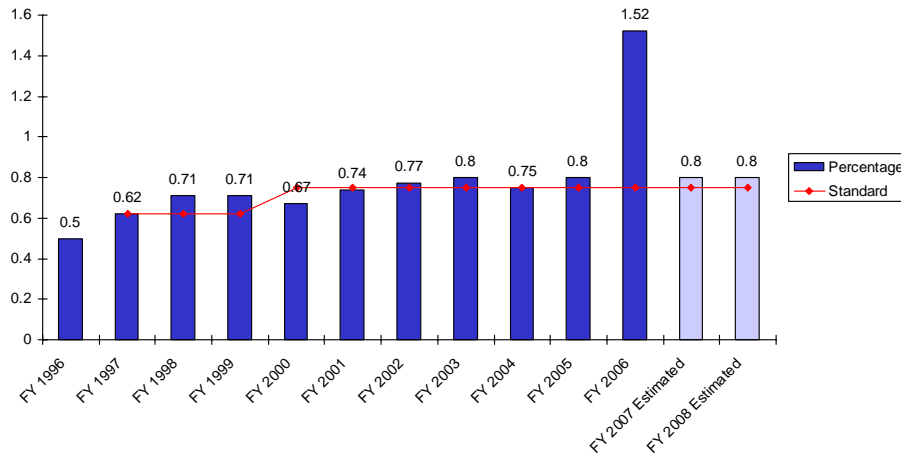
<sup>1</sup> This indicator measures the average number of business days from the time of award notice. It replaces an indicator which measured the average number of business day from the application date

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# Boards for Design Professionals

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



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

The standard is a ratio of 0.75.

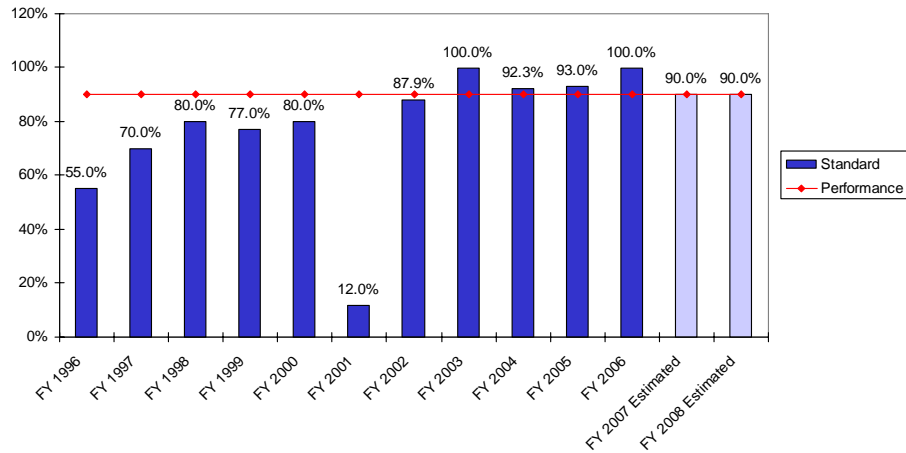
\* The ratio for FY 2006 is atypical resulting from fewer opened cases and numerous long pending cases being closed

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# Rhode Island Ethics Commission

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## Percentage of Investigations Completed within 180 Days of Filing



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

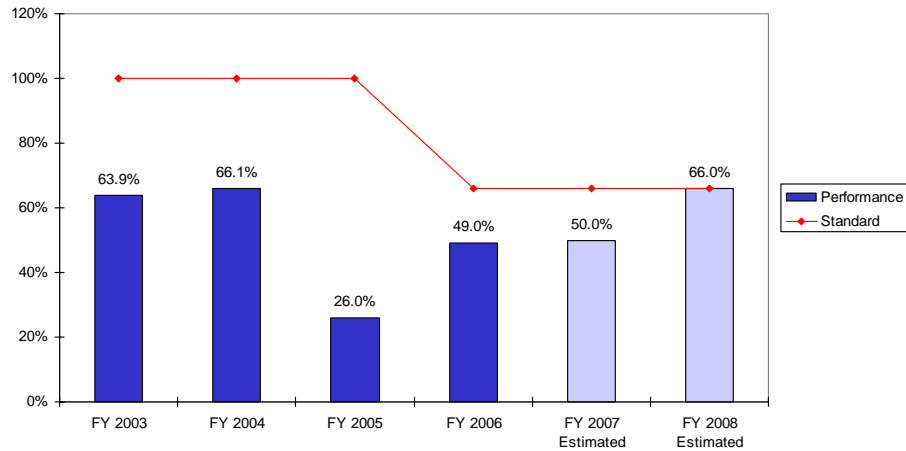
The objective is a completion rate of at least ninety percent; a standard set by the agency as reasonably attainable. While most investigations can be completed within 180 days, a certain percentage require extensions of 60 to 120 days for completion.

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# Rhode Island Ethics Commission

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



This indicator measures the percentage of advisory opinion requests responded to within thirty days of receipt and relates to the commission's stated objective to respond efficiently to public inquiries regarding the requirements of the Code of Ethics for public officials and employees.<sup>1</sup> The performance data is obtained from Ethics Commission statistical reports and databases.

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

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

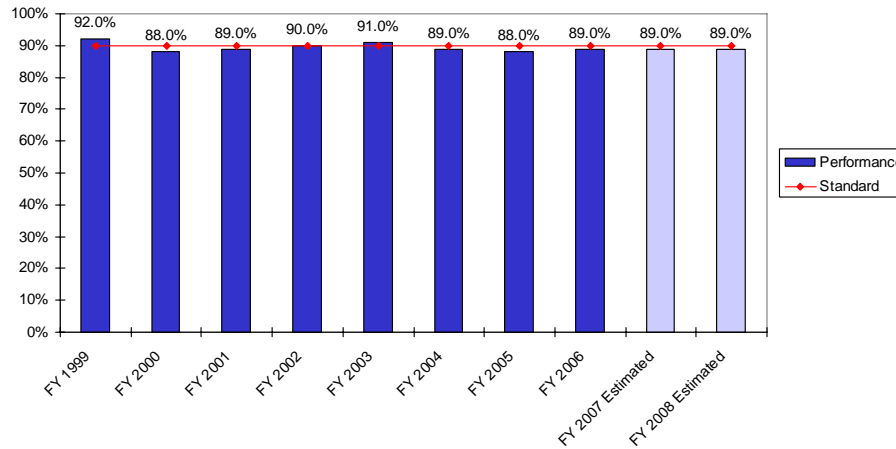
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# Public Utilities Commission

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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.



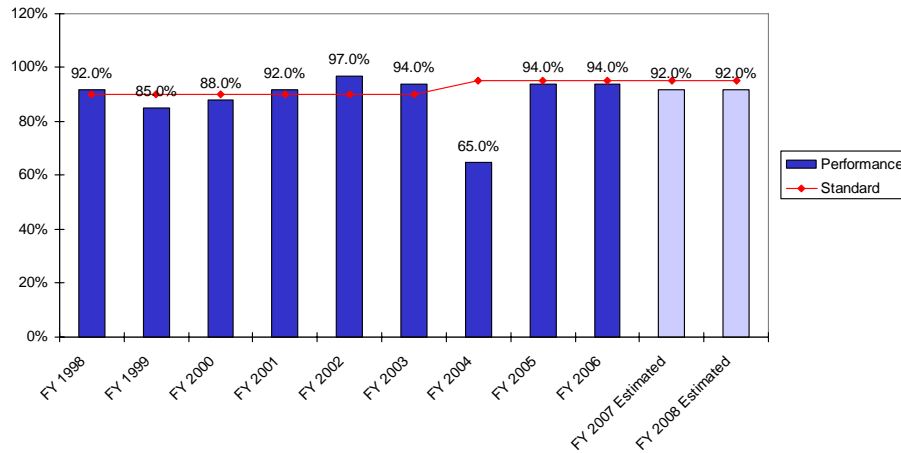
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# Public Utilities Commission

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## Division of Public Utilities and Carriers

### Percentage of Motor Carrier Applications for which Formal Written Reports have been Completed within 60 Business Days of Filing



This performance indicator measures the timeliness of motor carrier application dispositions.<sup>1</sup> Applications to operate as a motor carrier are received and docketed and a public hearing is scheduled and advertised. After the public hearing is conducted, a formal written report granting or denying the application to operate is issued. This indicator is related to the Public Utilities and Carriers' stated function of regulating common carriers.

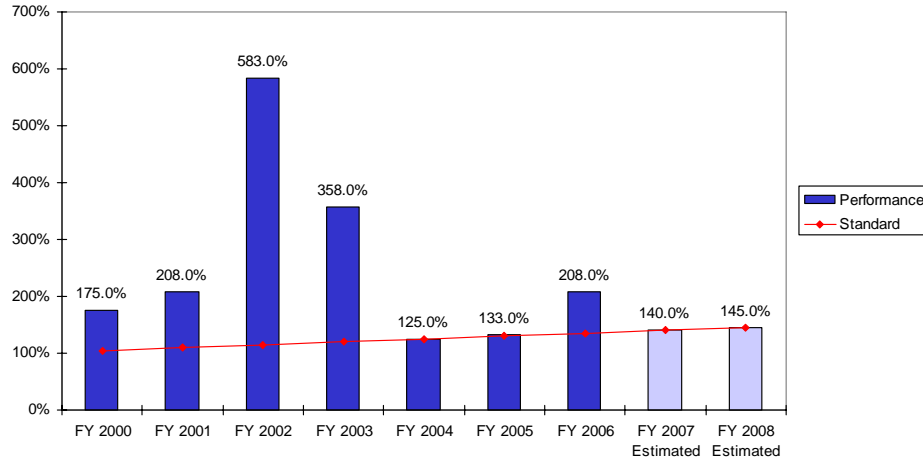
The Public Utilities and Carriers' objective had been to complete formal written reports on at least ninety percent of the applications submitted within sixty business days of filing. The objective was raised, however, beginning in FY 2004 to ninety-five percent.

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<sup>1</sup> The decrease in the projected percentages for FY 2007 and FY 2008 from the FY 2006 level is due, in part, to an anticipated increase in requests for formal hearings.

# Rhode Island Commission on Women

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



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

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

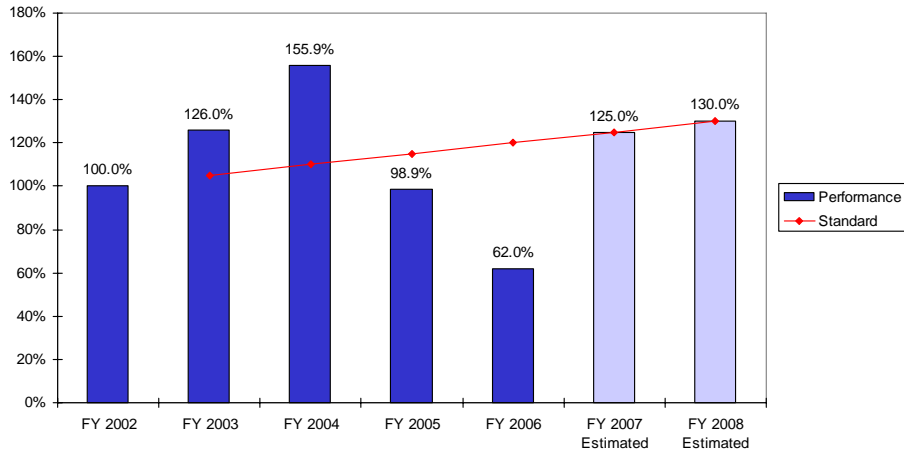
The goal is to increase the amount of outreach and information to the community by five percent annually over the FY 1999 baseline. In FY 1999, the number of such work products was 12, or approximately one per month.

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# Rhode Island Commission on Women

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



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

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

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

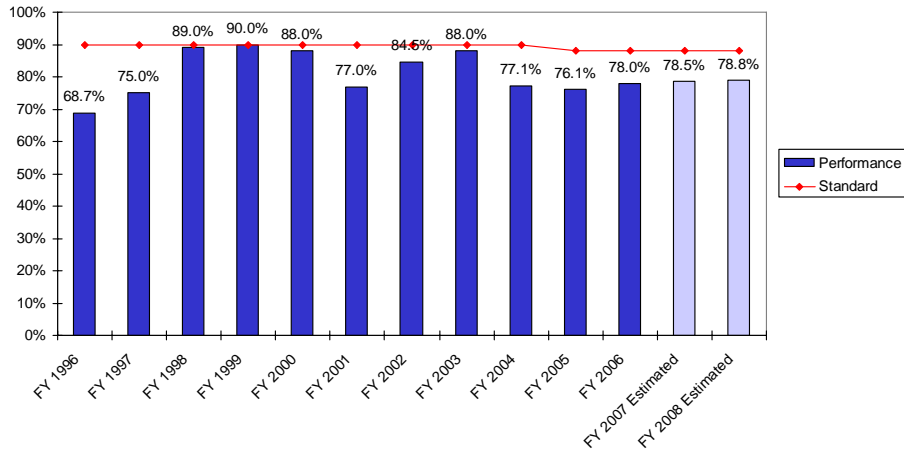
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# Department of Children, Youth and Families

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## Children's Behavioral Health Services

### Percentage of Children Admitted into a Psychiatric Hospital who Remain for 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.<sup>1</sup> 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.

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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.

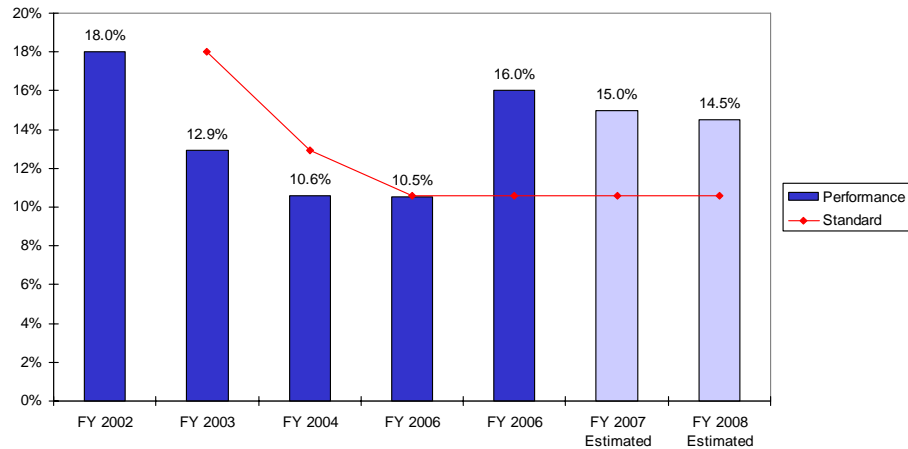
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# Department of Children, Youth and Families

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## Children's Behavioral Health Services

### Percentage of Children/Youth Readmitted into a Psychiatric Hospital within Sixty 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.<sup>2</sup> 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.

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<sup>2</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.

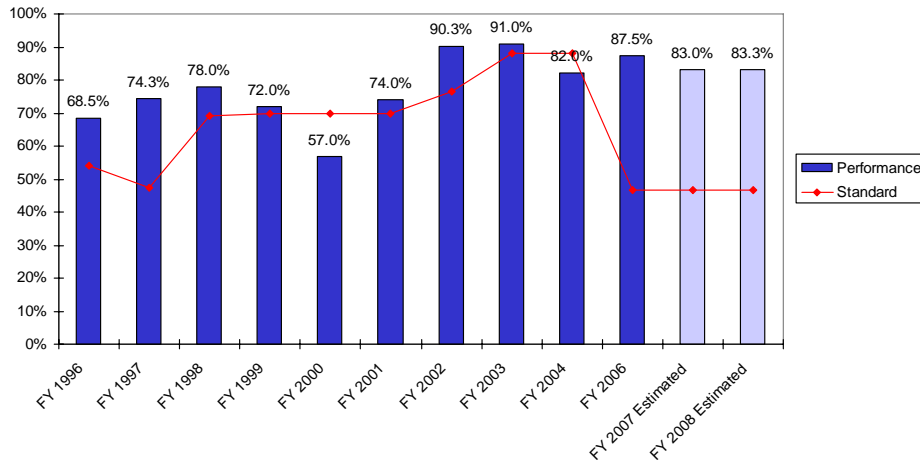
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# Department of Children, Youth and Families

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## Juvenile Correctional Services

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



This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it.<sup>3</sup> The indicator is a measure of the effectiveness of efforts to improve an area of the residents' lives, and relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives." The data is for the calendar year.

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

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<sup>3</sup> Includes Training School youth at or above age 16, does not reflect impact of decreased admissions to Training School age eighteen and over.

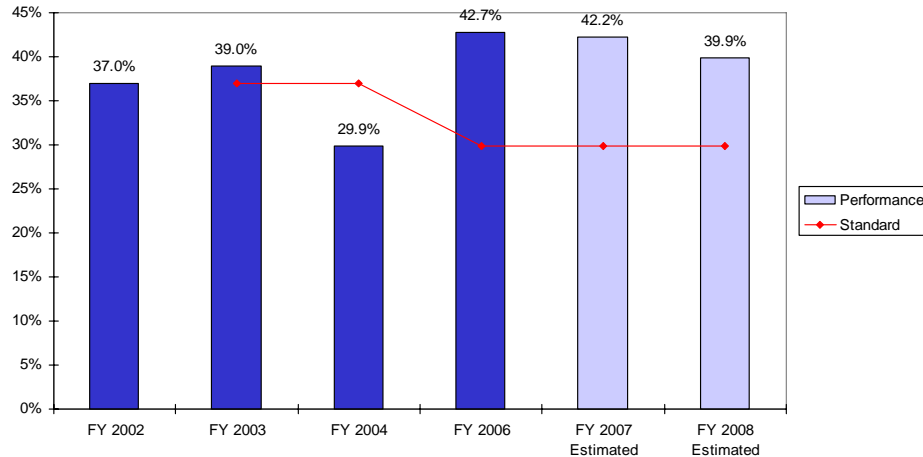
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# Department of Children, Youth and Families

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## Juvenile Correctional Services

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



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

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

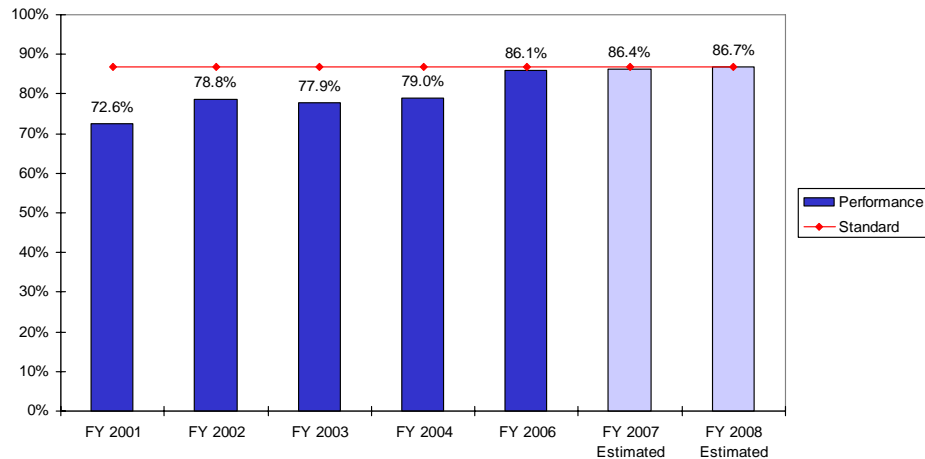
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# Department of Children, Youth and Families

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## Child Welfare

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



This measure indicates the number of children who have been in foster care for less than 12 months who have experienced two or fewer placements as a percentage of all children in foster care for less than 12 months.<sup>4</sup> A department goal is to enhance placement stability for children and youth in state care by having fewer placements and disruptions. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>5</sup>

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<sup>4</sup> The data displayed under FY 2005 and FY 2006 is based on FFY 2004 and FFY 2005 respectively. The data appearing under FY 2007 and FY 2008 is projected data for FFY 2006 and FFY 2007 respectively.

<sup>5</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.



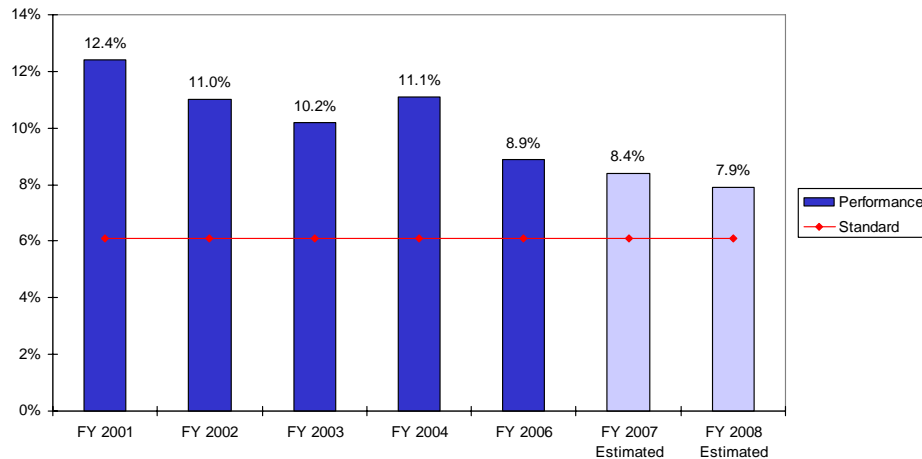
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# Department of Children, Youth and Families

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## Child Welfare

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



This measure indicates the number of children experiencing repeated abuse and/or neglect within six months of a previous abuse/neglect allegation as a percentage of all children who were victims of abuse/neglect during the previous 12 months.<sup>6</sup> The department's data indicates that the vast majority of incidences of repeat abuse and/or neglect occur within six months of a prior investigation. It is the department's goal to enhance safety measures and investigative procedures to reduce the likelihood of a child experiencing a recurrence of maltreatment. The source data for this information is the department's computer information system.

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

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<sup>6</sup> The data displayed under FY 2005 and FY 2006 is based on FFY 2004 and FFY 2005 respectively. The data appearing under FY 2007 and FY 2008 is projected data for FFY 2006 and FFY 2007 respectively.

<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.

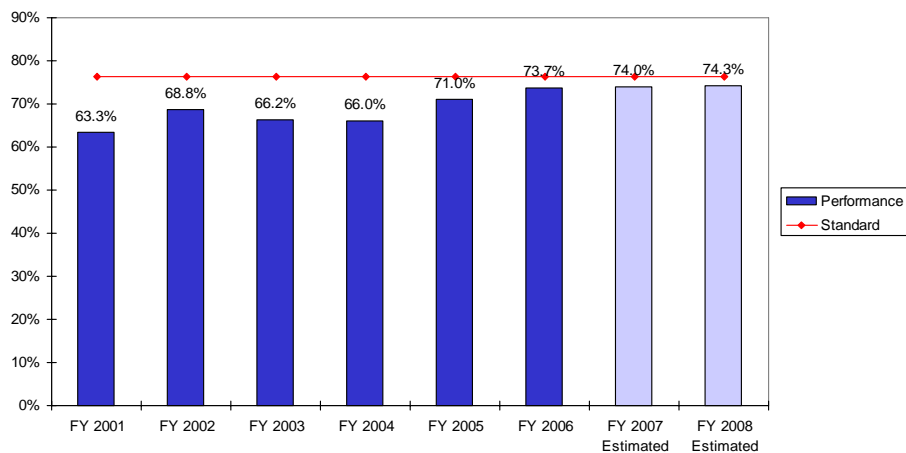
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# Department of Children, Youth and Families

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## Child Welfare

### Percentage of Children Reunified with Parents or Caretaker within Twelve Months



This measure indicates the number of children who were reunified with their parent or caretaker within 12 months of removal from home as a percentage of all children who were reunified during the year.<sup>8</sup> The focus is establishing permanency and is linked with the timelines in state and federal law requiring prognoses for reunification within 12 months of removal. The goal is to reduce the time in foster care by emphasizing efforts to reunify children with their families within 12 months. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>9</sup>

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<sup>8</sup> The data displayed under FY 2005 and FY 2006 is based on FFY 2004 and FFY 2005 respectively. The data appearing under FY 2007 and FY 2008 is projected data for FFY 2006 and FFY 2007 respectively.

<sup>9</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

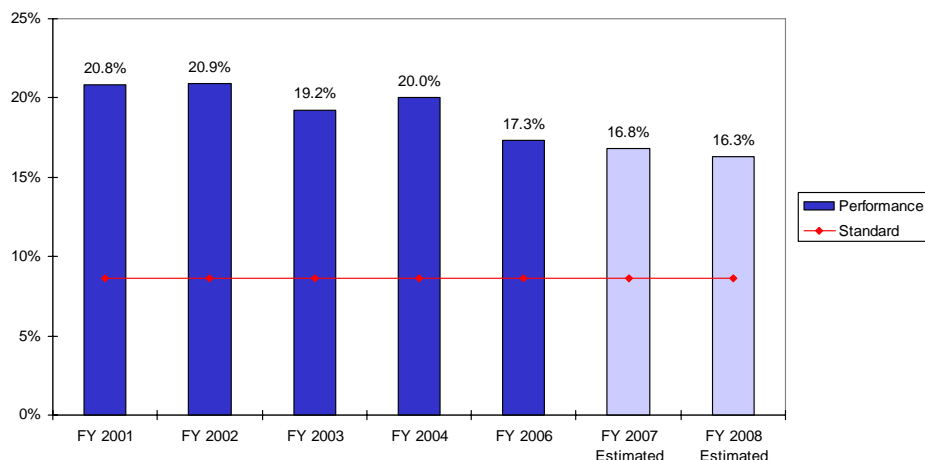
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# Department of Children, Youth and Families

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## Child Welfare

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



This measure indicates the number of children who re-entered foster care within 12 months of a previous placement as a percentage of all children who entered foster care during the year.<sup>10</sup> It is linked to the goals of reunification and permanency while ensuring that reunification does not occur prematurely or without sufficient supports to ensure the child's safety and enhance the family's well being. The source data for this information is the department's computer information system.

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>11</sup>

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<sup>10</sup> The data displayed under FY 2005 and FY 2006 is based on FFY 2004 and FFY 2005 respectively. The data appearing under FY 2007 and FY 2008 is projected data for FFY 2006 and FFY 2007 respectively.

<sup>11</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. The department is deeply concerned by the performance on this measure. The data will be analyzed by Yale University's Child Welfare Analytical Center and the National Resource Center on Information Technology to assist the department in identifying appropriate strategies to address practice issues.

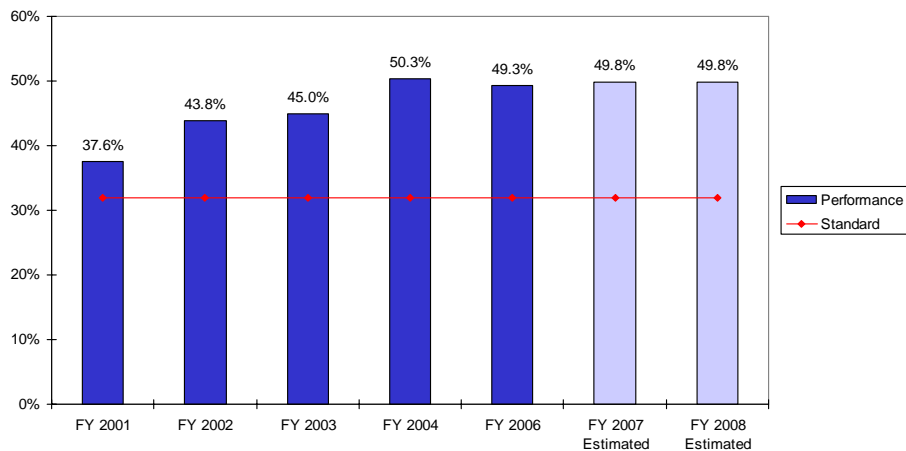
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# Department of Children, Youth and Families

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## Child Welfare

### Percentage of Children Adopted within Twenty-four Months of Removal from Home



This measure indicates the number of children who were adopted within 24 months from removal from home as a percentage of all children who were adopted during the year.<sup>12</sup> The department has a strong history of adoption support, and its work to implement Family Centered Practice has further enhanced the success of this permanency planning effort. One of the department's goals is to increase permanency for children. This measure tracks adoptions when safe reunification with the biological parent is not attainable. The source data for this information is the department's computer information system.

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

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<sup>12</sup> The data displayed under FY 2005 and FY 2006 is based on FFY 2004 and FFY 2005 respectively. The data appearing under FY 2007 and FY 2008 is projected data for FFY 2006 and FFY 2007 respectively.

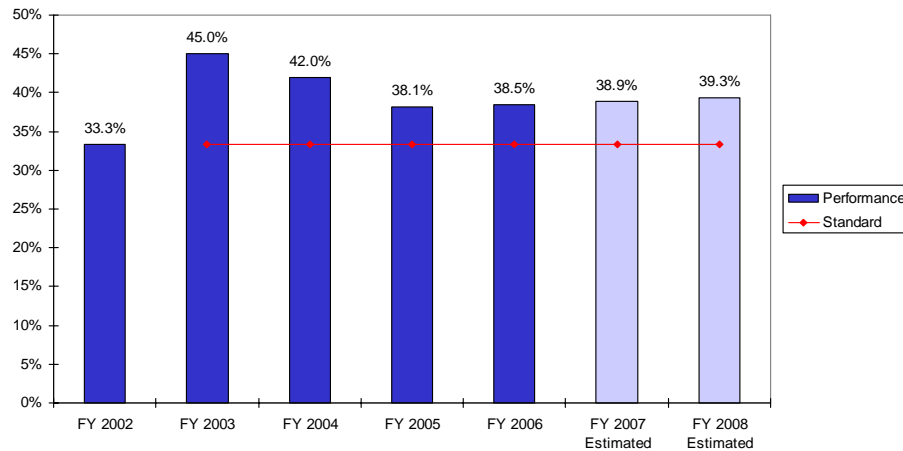
<sup>13</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

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# Department of Elderly Affairs

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## Percentage of Elder Abuse Involving the Same Victim



A lower percentage reflects better performance.

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

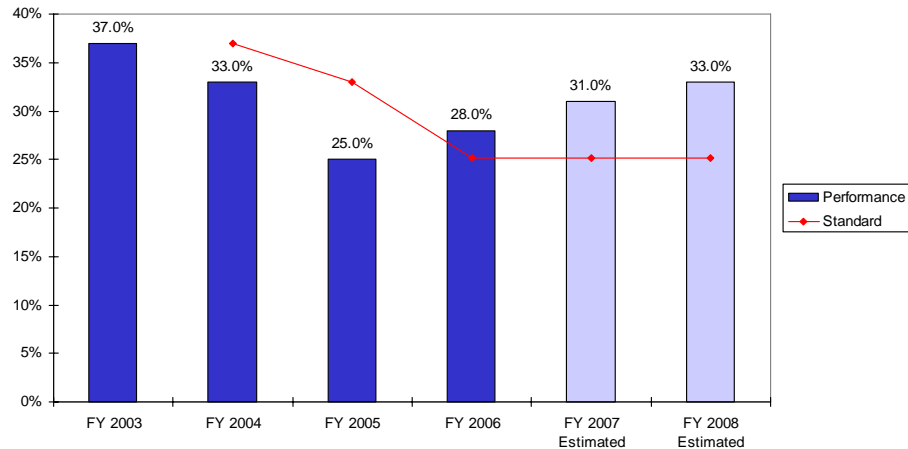
The department's goal is to reduce the recidivism rate to zero, while the department seeks to lower recidivism each year. More realistically, however, the department's standard is the previous lowest percentage of elder abuse involving the same victim in a previous fiscal year since FY 2002.

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## Department of Elderly Affairs

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



A lower percentage reflects better performance

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

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

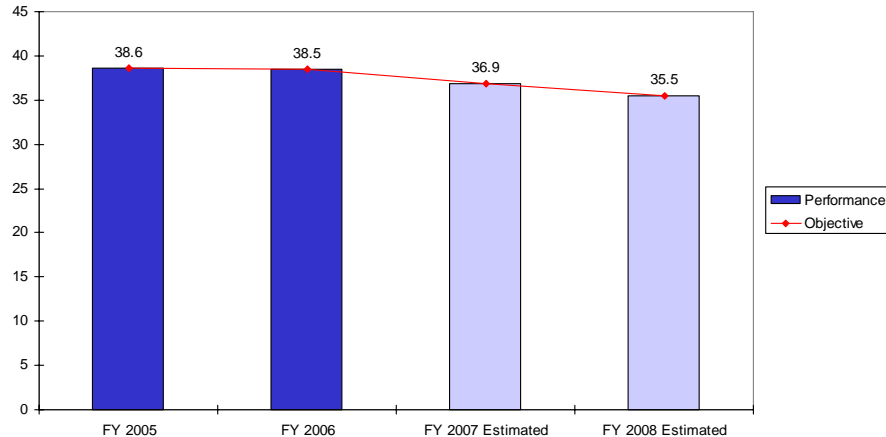
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# Department of Health

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## Family Health

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



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

The objectives for CY2006-2008 would be an indication that Rhode Island is on the right track to achieve the objective for CY 2009 of 32.7 births per 1,000 teens aged fifteen through seventeen in the state's six core cities, which reflects a four percent decrease per year between 2005 and 2009. This would result in a little more than 13 percent decrease in teen births over the five-year period 2005 - 2009, which exceeds what was achieved during the five-year period 2001 - 2005.

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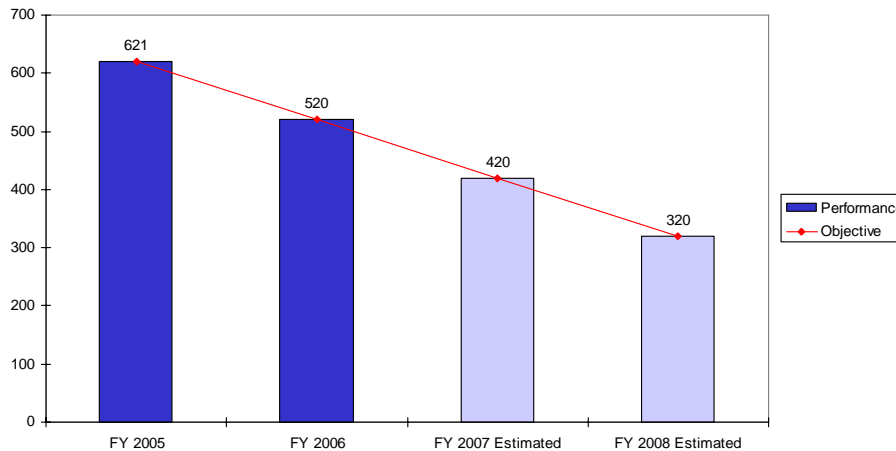
<sup>1</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

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# Department of Health

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## Family Health/Housing Resources Commission Percentage of Children with Blood Levels Greater Than 10 ug/dl for the First Time in Their Lives



The Childhood Lead Poisoning Prevention Program (CLPPP) at the Rhode Island Department of Health was created in 1976, and coordinates efforts to implement and enforce the state's lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010.

The program's milestone is to "decrease the number of new cases of lead poisoning (Blood lead levels of  $\geq 10$  mcg/dL) in children under six years of age in Rhode Island, without displacing children, decreasing screening rates or decreasing access to affordable housing." This milestone makes it necessary to measure affordable housing availability for young families. To address this need for housing data, the Rhode Island Childhood Lead Poisoning Prevention Program (RI CLPPP) and the state's housing agency, Rhode Island Housing Resources Commission (HRC) signed a Memorandum of Understanding and established the "Healthy Housing Collaborative," a group composed of housing-related agencies throughout the state. Through the Healthy Housing Collaborative, RI CLPPP and HRC will work together on several efforts to better understand the situation of housing in the state.

To measure progress towards the goal to eliminate lead poisoning in Rhode Island, the Lead Program has chosen a new measure of the incidence<sup>2</sup> of lead poisoning, measured in number of children, to replace the prevalence rate<sup>3</sup> of lead poisoning, which is also decreasing.

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<sup>2</sup> Incidence is the number of children under 6 who were tested and had a BLL of 10 mcg/dL or more for the first time in their lives.

<sup>3</sup> Prevalence is the proportion of children under six who were tested and had a BLL of 10 mcg/dL or more at one point in time.



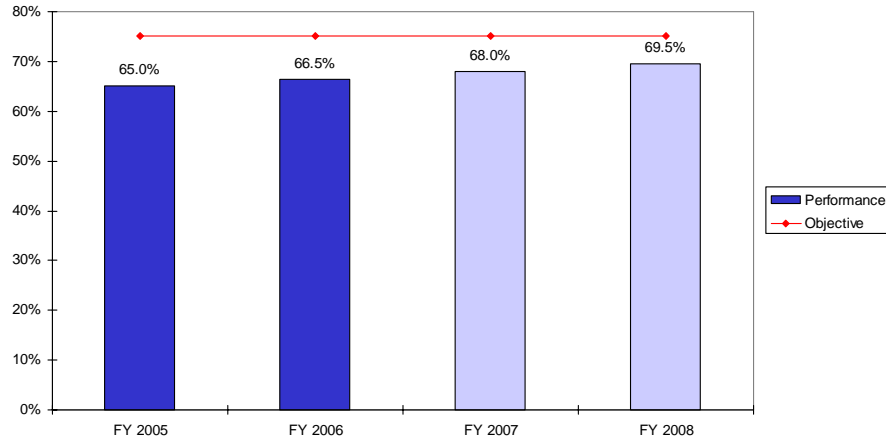
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# Department of Health

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## Family Health

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



Public health and clinical studies give overwhelming support for breastfeeding. You can't best mother nature's plan for optimal infant feeding. Breastfed infants are protected against infections and a variety of other infant threats. Breastfed infants follow a healthier growth trajectory, avoiding the obesity that is rampant among American children. Mothers who breastfeed are protected against several threats as well. Unfortunately, breastfeeding is disproportionately uncommon among low income women, and so low income families with more risks, are less likely to benefit from the protective and optimal nutrition effects of breast milk. Family Health has worked hard, through the WIC program and other channels, to increase breastfeeding. The data source for this measure is the Pregnancy Risk Assessment and Monitoring survey, which receives responses from women about 2-4 months after they have given birth.<sup>4</sup>

The benchmark for this objective is based on the Healthy People 2010 goal of seventy-five percent of mothers breastfeeding their babies during the early postpartum period, around ninety days after birth. This target is also being used for women with low incomes, in light of the national and state goal of eliminating disparities.

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<sup>4</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

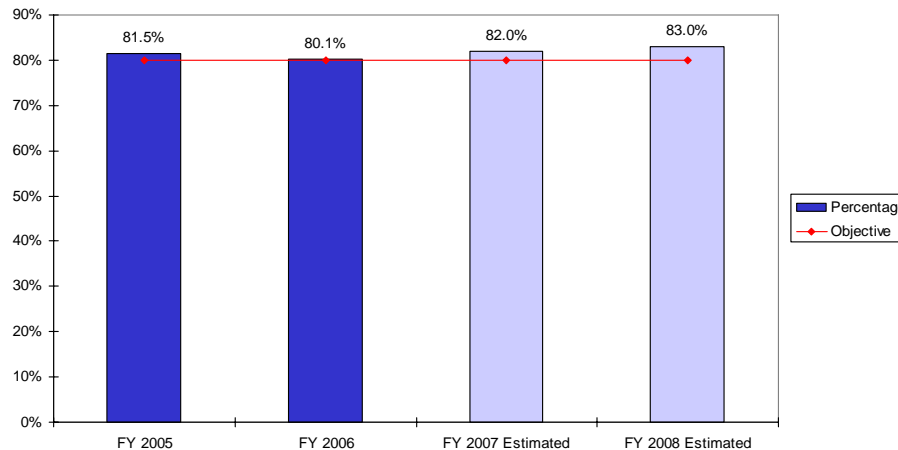
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# Department of Health

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## Family Health

### Percent of Preschool Children with Complete Immunization



Rhode Island has developed and managed one of the most successful childhood immunization programs in the country, and the national data consistently show the state in the elite group of states with vaccination rates above the 2010 objective of 80 percent. With purchase for all children, orderly distribution, intense quality improvement, and an integrated program/practice management information system [KIDSNET], the childhood immunization program is a “flagship investment” for excellent public health. The source for these data is the National Immunization Survey.<sup>5</sup>

In this measure, “complete immunization” is defined as following the medically appropriate series of doses for diphtheria, tetanus and pertussis vaccines, any poliovirus vaccine, measles-mumps-rubella vaccine, Haemophilus influenzae type b (Hib) vaccine, hepatitis B vaccine, and varicella vaccine.

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

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<sup>5</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

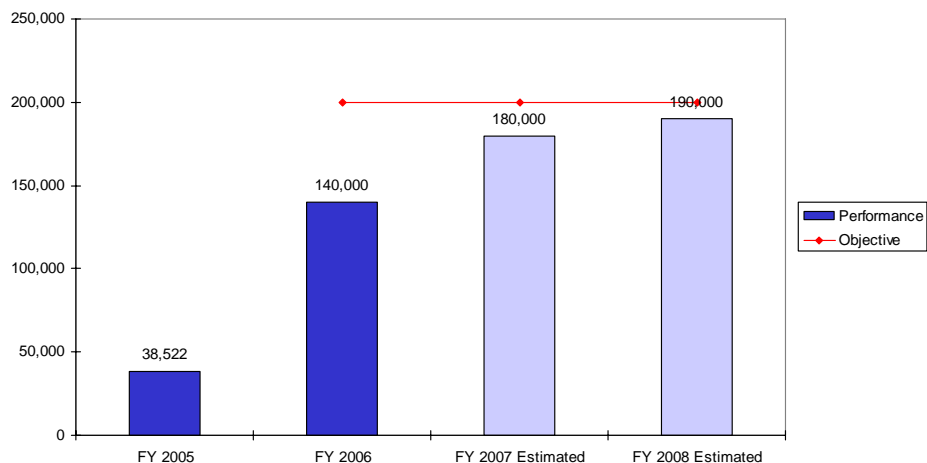
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# Department of Health

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## Family Health

### Number of Times Pediatric Providers Access KIDSNET



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

Our goal with regards to pediatric providers accessing the KIDSNET system is to increase the overall quarterly usage of the KIDSNET application to 40,000 total hits per quarter by the end of 2006, and to 50,000 hits per quarter by the end of 2007. The baseline of comparison is 38,522 total hits for calendar year 2005.<sup>6</sup> Additional information on KIDSNET can be found visiting its website, at [www.health.ri.gov/family/kidsnet](http://www.health.ri.gov/family/kidsnet).

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

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<sup>6</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

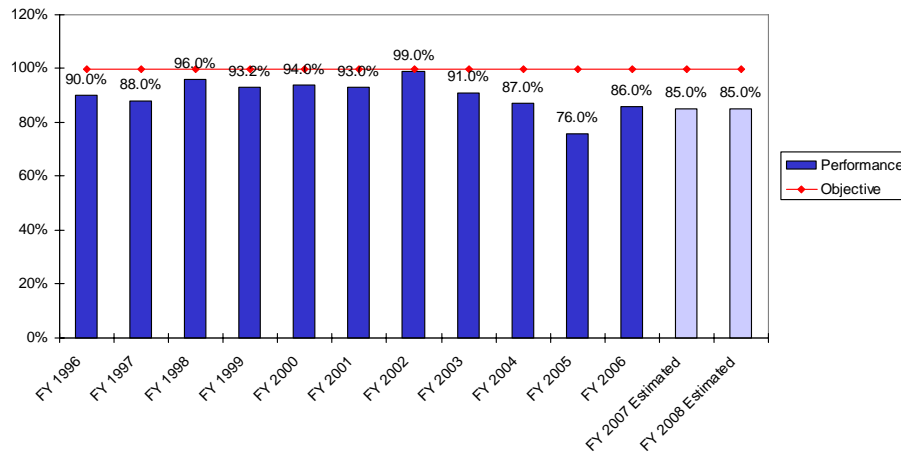
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# Department of Health

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## Environmental Health

### Percent of Population Served by Public Water Systems in Full Compliance



One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all Rhode Island public water systems having no violations and is an indicator of the safety of the drinking water supply.<sup>7</sup> Violations relate to excessive contaminant levels, treatment technique, and monitoring/reporting based on compliance with the federal Safe Drinking Water Act. The promulgation of new rules by the United States Environmental Protection Agency and the Rhode Island Department of Health is expected to affect compliance rates. This measure relates to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation. All public water systems are expected to be in compliance.

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

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<sup>7</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

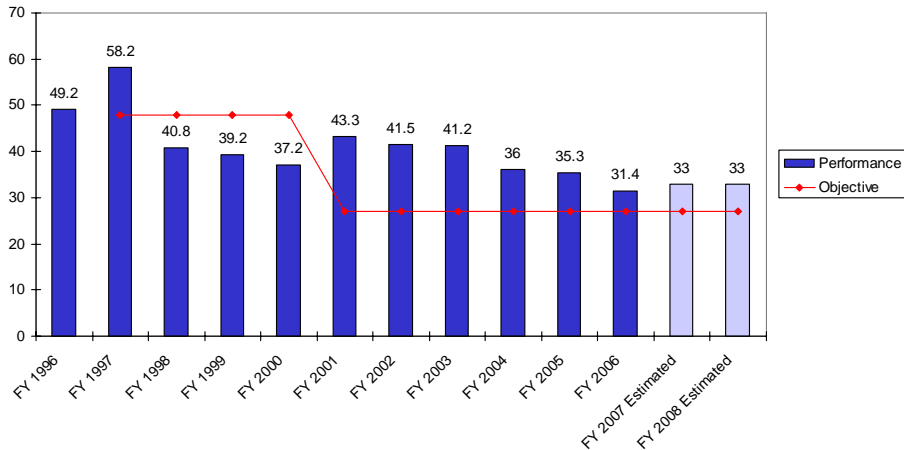
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# Department of Health

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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 food borne illnesses are unreported. The actual number of illnesses in Rhode Island is estimated to be at least fifty times greater and could be as much as 250 times greater than the number actually reported. Food-related illness figures are obtained from cases reported to the Office of Disease Prevention and Control.<sup>8</sup> This measure is related to one of Environmental Health's stated functions to protect and promote health and prevent disease by assuring the safety of the food supply from harvest to the consumer.

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

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<sup>8</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

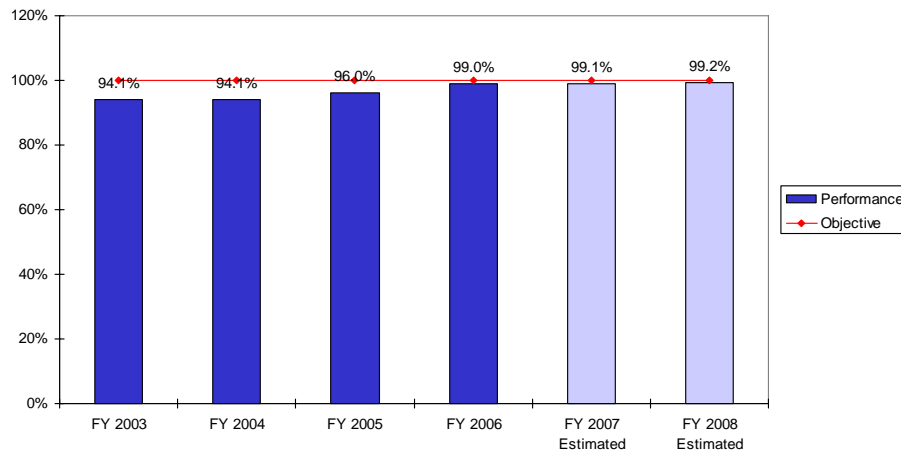
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# Department of Health

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## Health Laboratories

### Percentage of Wastewater Proficiency Test Results Found Acceptable



A primary objective of the Environmental Sciences section of the Health Laboratories is to provide accurate testing in support of programs associated with drinking water, food, environmental lead (Department of Health), as well as wastewater and ambient air (Department of Environmental Management). It is of paramount importance that chemical contaminants in environmental samples are identified and measured accurately and precisely. The proficiency test indicator determines laboratory performance in measuring the concentration of pollutants in specifically prepared, commercially obtained samples known as proficiency testing samples.<sup>9</sup> This indicator measures the accuracy of the Health Laboratories' environmental sample testing process.

The objective is one hundred percent acceptability of test results.

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<sup>9</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

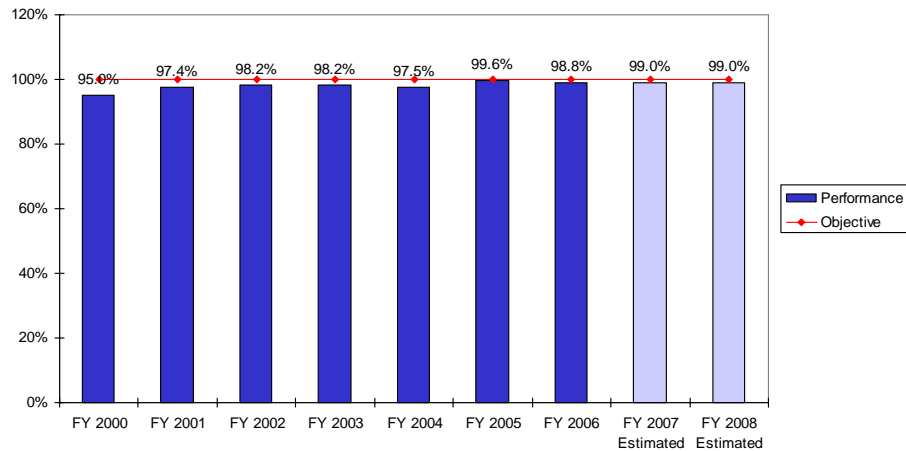
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# Department of Health

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## Health Laboratories

### Percentage of Human Specimen Test Results Found Acceptable



A primary mission of the laboratory is to provide accurate public health testing in support of health programs. This indicator measures the accuracy of the laboratory's human specimen testing process.<sup>10</sup> Human specimens previously tested by a corporate laboratory supplier are tested by Health Laboratories to see whether its results are acceptably close to the results obtained at pretest. Specimens are analyzed for pathogenic microorganisms or for specific antibodies to a variety of infectious diseases. Under the Clinical Improvement Act, all laboratories that test human specimens are mandated to test the accuracy of testing programs for the various analyses performed.

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

<sup>10</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

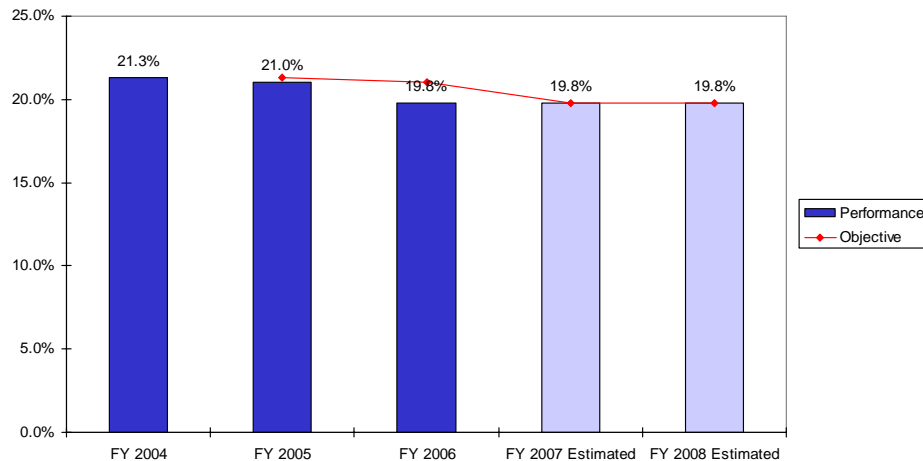
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# Department of Health

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## Disease Prevention and Control

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



The Division of Disease Prevention and Control oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. One indicator of the efficacy of these activities is the proportion of Rhode Island adults who smoke. The source for the adult measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health.<sup>11</sup> The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

The objective for the adult smoking measure is the previous lowest achieved percentage since CY 1999.

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<sup>11</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.



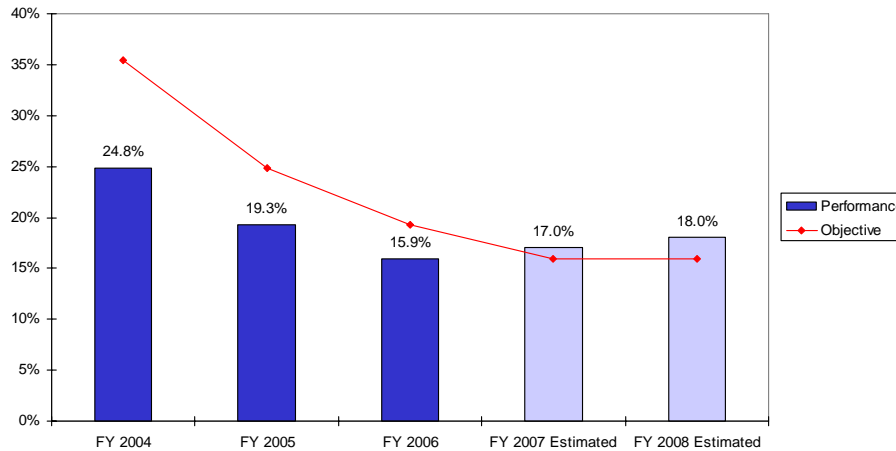
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# Department of Health

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## Disease Prevention and Control

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



The Division of Disease Prevention and Control oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. One indicator of the efficacy of these activities is the proportion of adolescents in grades nine through twelve who smoke. The source 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.<sup>12</sup> The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

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

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<sup>12</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

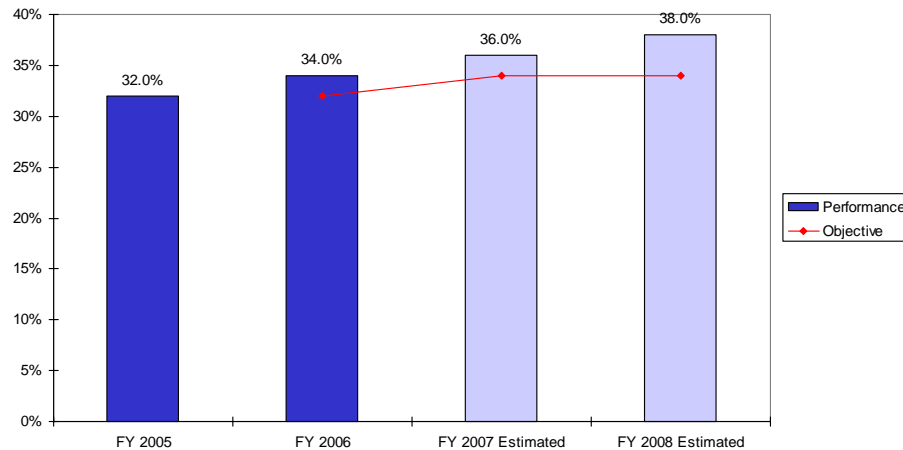
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# Department of Health

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## Disease Prevention and Control

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



The Division of 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 Pap smears and mammograms. Women ages forty through sixty-four are urged to get both tests annually. An indicator of the efficacy of this program is the proportion of eligible women who obtain these tests. The goal of this program is to increase the percentage of women who get a mammogram so as to identify breast cancer in its early stages, when it is more likely to respond to treatment.<sup>13</sup> This measure is related to the stated function of providing disease prevention programs.

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

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<sup>13</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

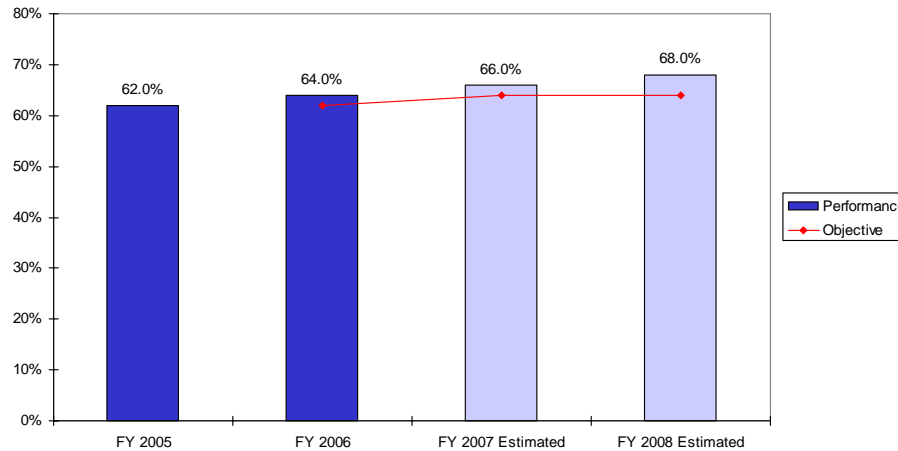
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# Department of Health

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## Disease Prevention and Control

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



The Division of 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 Pap smears and mammograms. Women ages forty through sixty-four are urged to get both tests annually. An indicator of the efficacy of this program is the proportion of eligible women who obtain these tests. The goal of this program is to increase the percentage of women who get Pap smears to detect pre-cancerous conditions in the cervix, when these conditions are more likely to respond to treatment.<sup>14</sup> This measure is related to the stated function of providing disease prevention programs.

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

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<sup>14</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

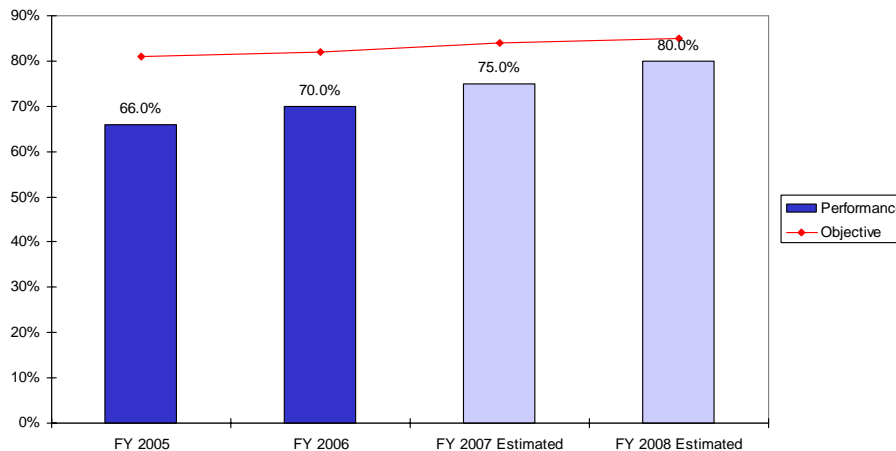
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# Department of Health

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## Disease Prevention and Control

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



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

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

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

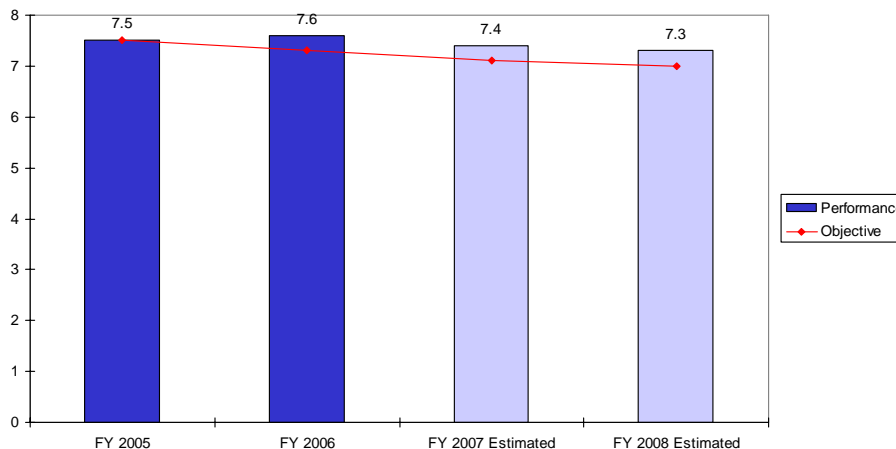
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# Department of Health

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## Disease Prevention and Control

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



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

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

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

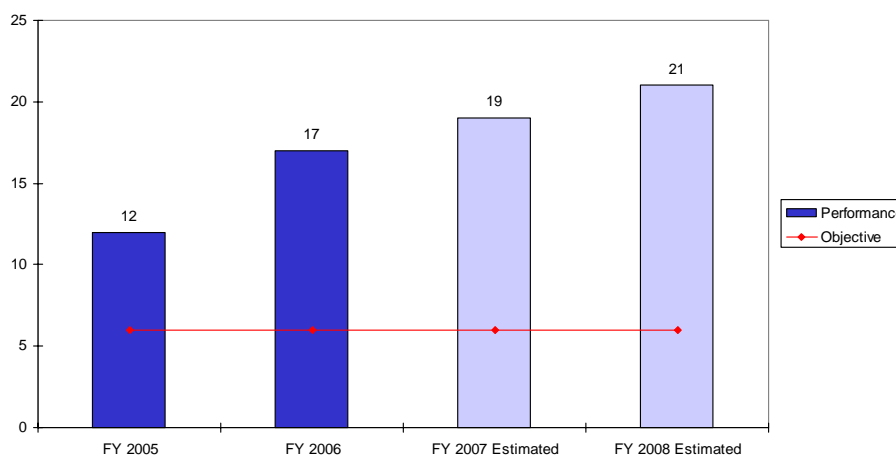
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# Department of Health

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## Disease Prevention and Control

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



This indicator is a measure of the number of AIDS/HIV deaths per year in Rhode Island. Case surveillance of AIDS was initiated in Rhode Island in 1983. The AIDS surveillance systems provide information on risk factors, patient demographics, and the clinical manifestations of the disease over time. The annual HIV/AIDS Epidemiologic Profile report generated by the Office of HIV/AIDS & Viral Hepatitis relies primarily on the AIDS case surveillance data. In addition, the Office utilizes an array of data sources to establish the most complete and accurate picture of HIV and AIDS in Rhode Island. From the beginning of the epidemic through 2005, 1,377 deaths have occurred among persons with AIDS in Rhode Island.<sup>15</sup>

Since 1993, the incidence, which is the number of new cases of AIDS, and deaths among persons with AIDS have decreased dramatically, coinciding with the widespread use of more effective treatments. Access to treatment, AIDS medications (i.e. the AIDS Drug Assistance Program) and AIDS support services (i.e. HIV targeted case management, primary care, etc.) contribute in significant ways to the decline in AIDS cases and deaths. The projected small increase in number of deaths per year through 2008 is a result of the increasing number and age of people living with HIV/AIDS.

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

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<sup>15</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

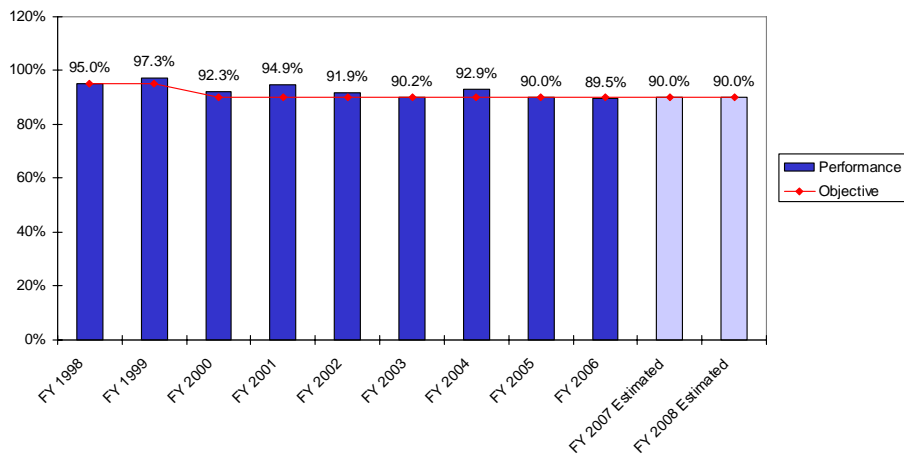
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# Department of Health

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## Disease Prevention and Control

### Percentage of Active Tuberculosis Cases Completing Therapy



The Center for Epidemiology within the Disease Prevention and Control program controls the spread of tuberculosis by providing case management and directly observed therapy services to patients with active tuberculosis. This indicator measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within 12 months. 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. The data source for the measure is the cases of active tuberculosis that are reported to the Rhode Island Department of Health by physicians.<sup>16</sup>

The goal of this program is to reduce the rate of active tuberculosis cases in Rhode Island. The objective is a ninety percent completion rate.

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<sup>16</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

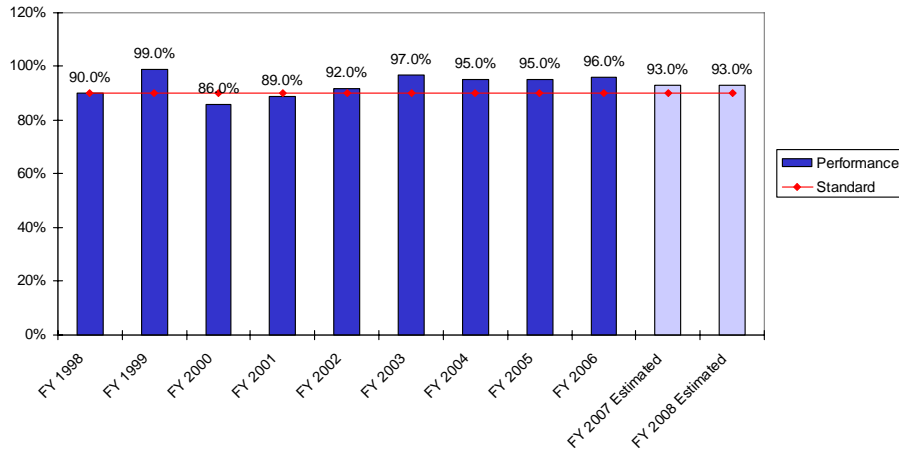
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# Department of Human Services

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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 an 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 maximize family self-sufficiency, which is consistent with national goals established under the federal Community Services Block Grant program.



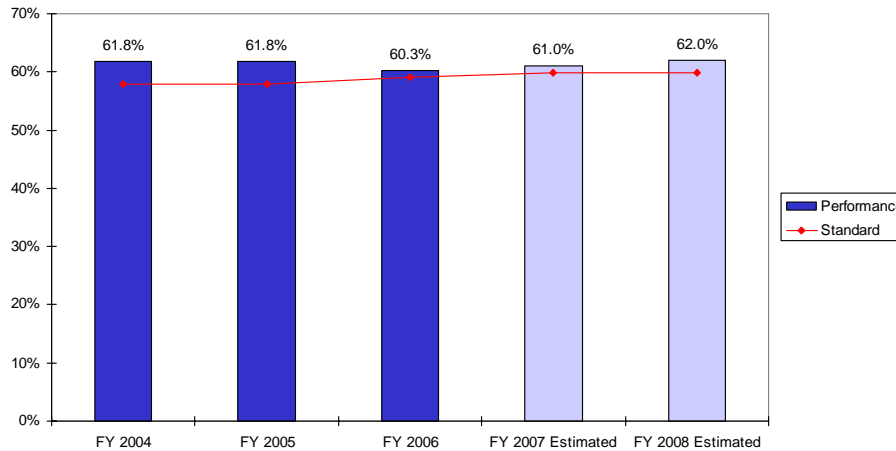
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# Department of Human Services

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## Child Support Enforcement

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



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

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

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<sup>1</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

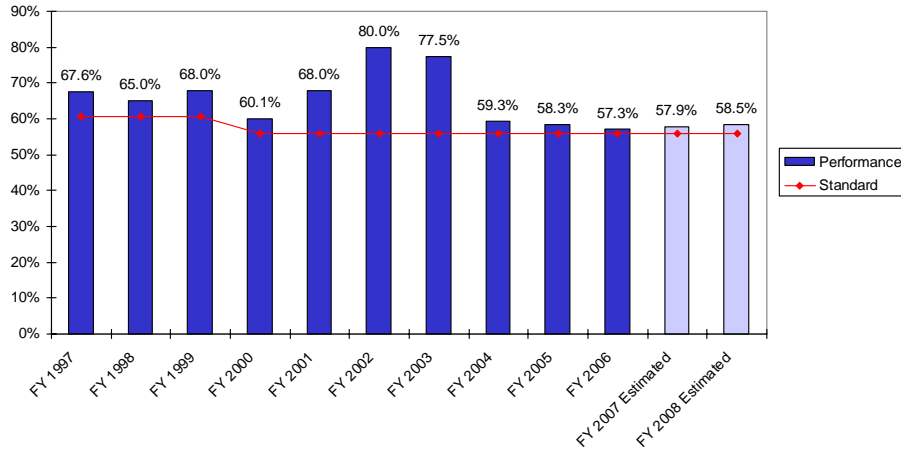
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# Department of Human Services

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## Individual & Family Support Program

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



This indicator measures the percentage of persons receiving services under an Individualized Plan for Employment (IPE) achieving an employment outcome.<sup>2</sup> Employment outcome is defined as a job in the most integrated setting consistent with the unique strengths, resources, priorities, concerns, abilities, capabilities, interest, and informed choice of an eligible individual, for a minimum of 90 days. Vocational Rehabilitation assists eligible individuals, including individuals with severe disabilities, to obtain, maintain, or regain an employment outcome consistent with their vocational choices, particularly an outcome with increased earnings and benefits.

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

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<sup>2</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

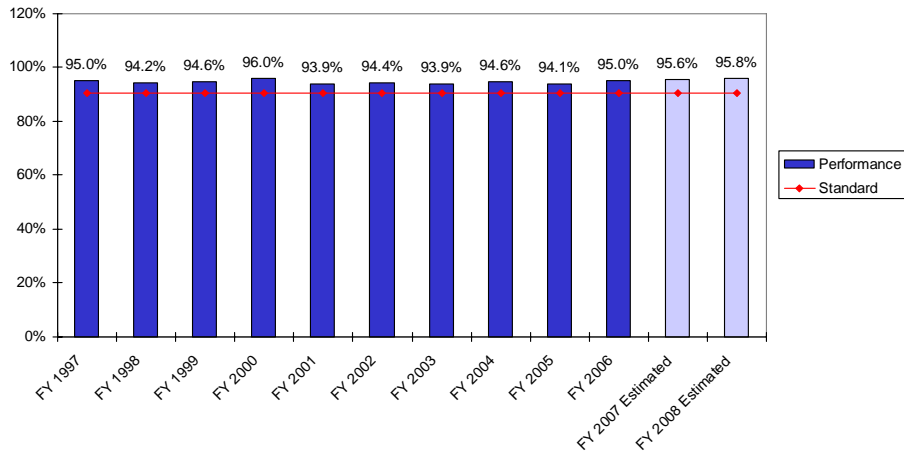
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# Department of Human Services

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## Individual & Family Support

### Percentage Accuracy of Disability Determination Adjudications - Office of Rehabilitation Services



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

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

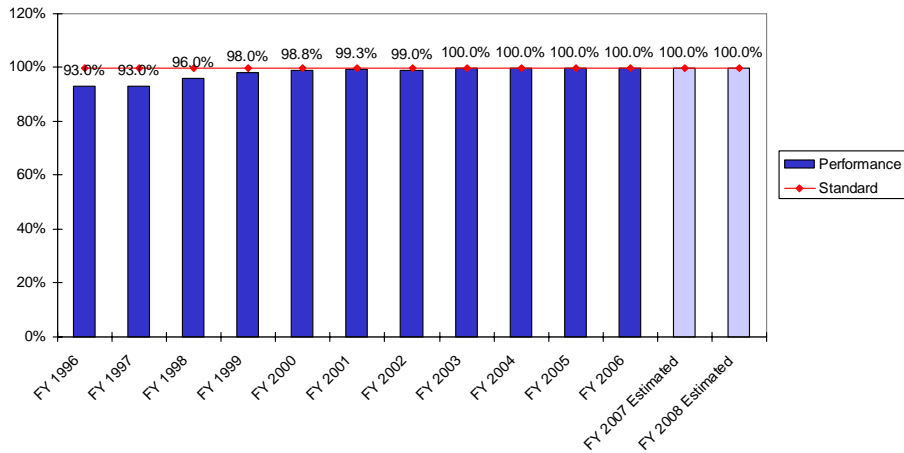
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# Department of Human Services

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## Veterans' Affairs

### 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.

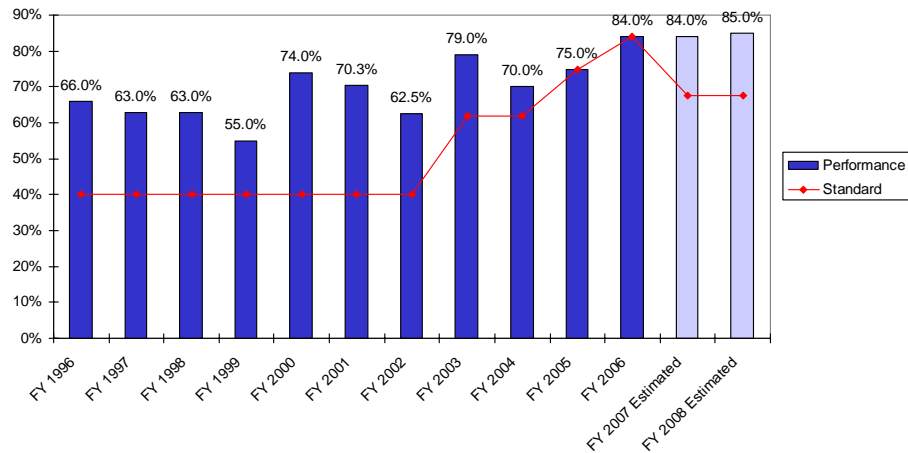
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# Department of Human Services

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## Veterans' Affairs

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



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

The department's benchmark is based on the effectiveness of approximately seventy federal programs for homeless veterans in the United States. The benchmark is the latest available national average.<sup>3</sup>

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<sup>3</sup> The national benchmark has decreased to 67.5 percent reflecting an amendment to the national definition to include access to mental health services.

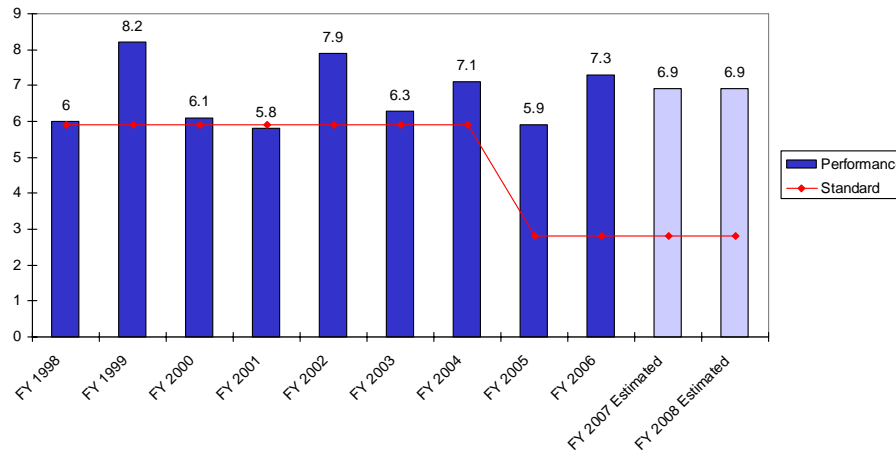
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Pneumonia



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

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data in hospitals by diagnoses throughout the United States. Utilizing the data of the 50<sup>th</sup> percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.

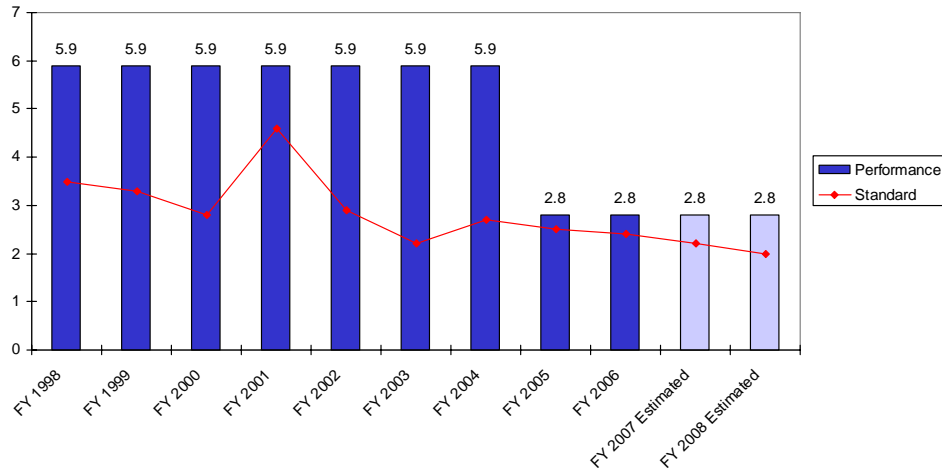
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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 2005 (the latest available data) presents a benchmark for comparison.

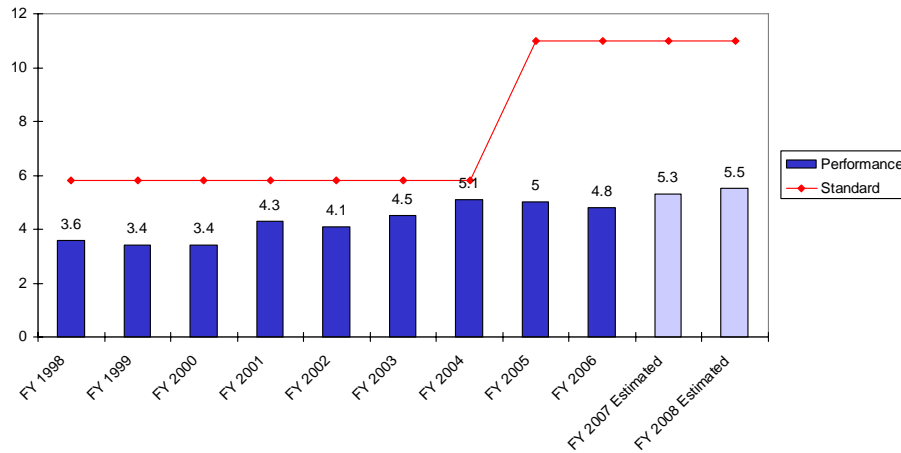
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data in hospitals by diagnoses throughout the United States. Utilizing the data of the 50<sup>th</sup> percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.



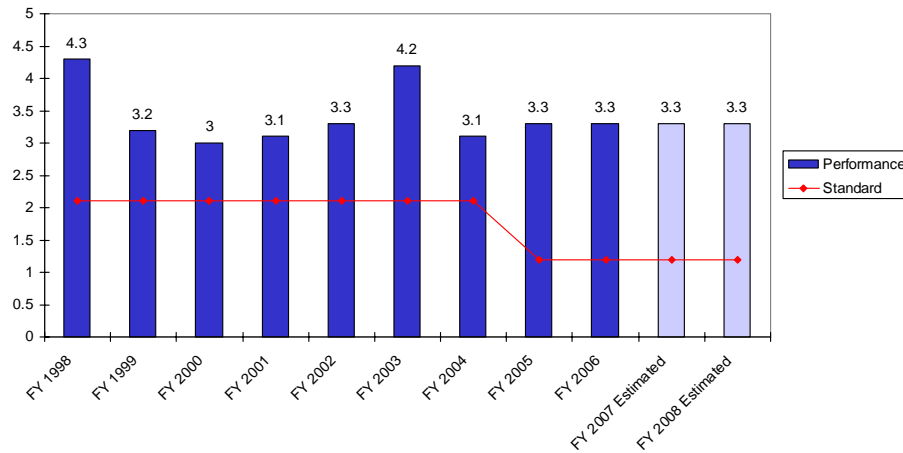
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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 2005 (the latest available data) presents a benchmark for comparison.

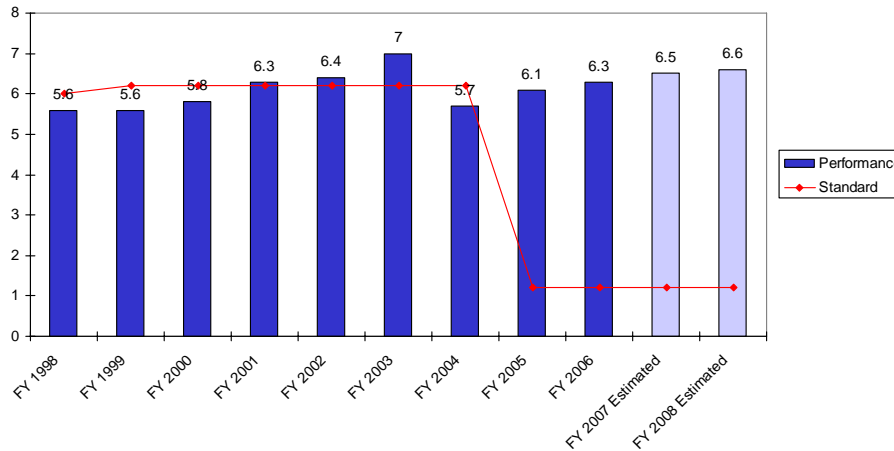
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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 2005 (the latest available data) presents a benchmark for comparison.

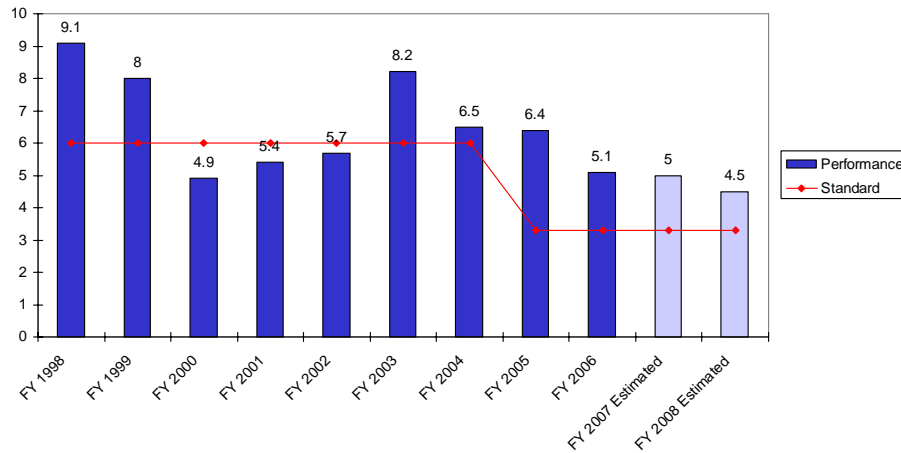
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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 2005 (the latest available data) presents a benchmark for comparison.

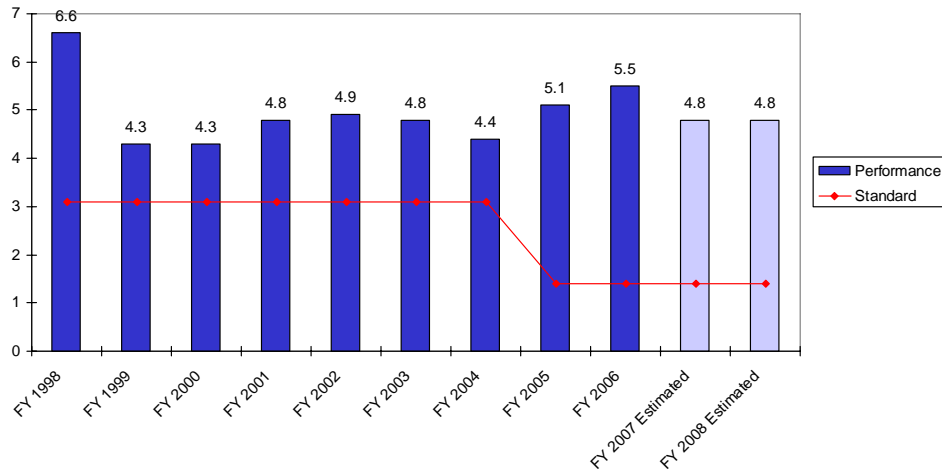
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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 2005 (the latest available data) presents a benchmark for comparison.

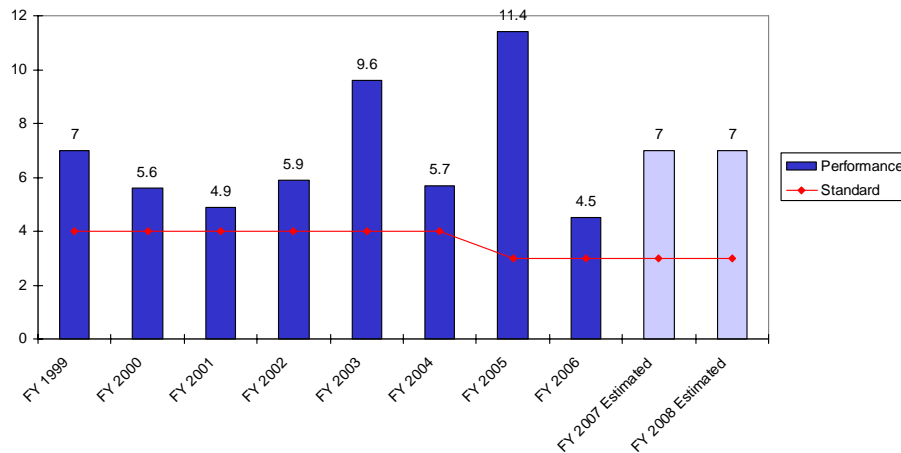
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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 2005 (the latest available data) presents a benchmark for comparison.

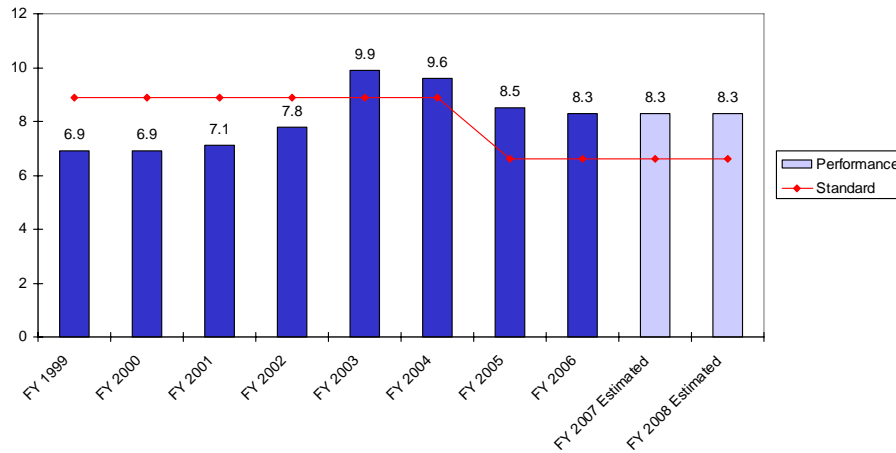
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data in hospitals by diagnoses throughout the United States. Utilizing the data of the 50<sup>th</sup> percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.

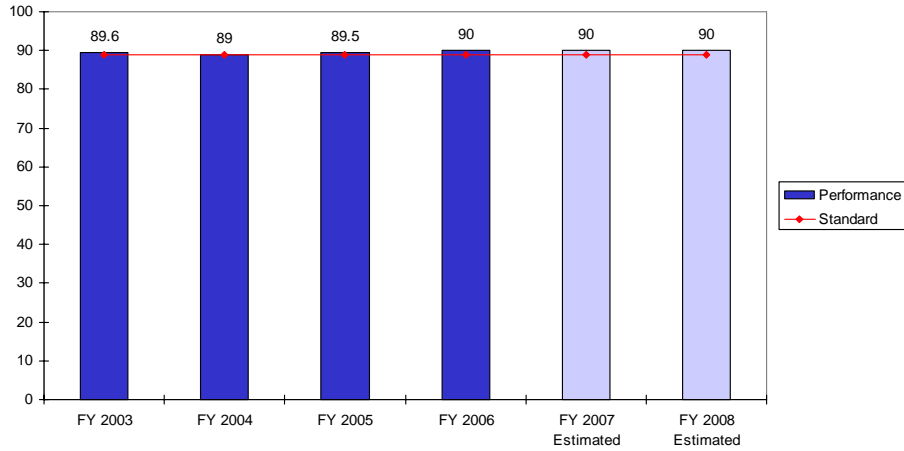
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# Department of Human Services

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## Medical Benefits

### Neonatal Intensive Care Unit Admissions Per One Thousand Live Births



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

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

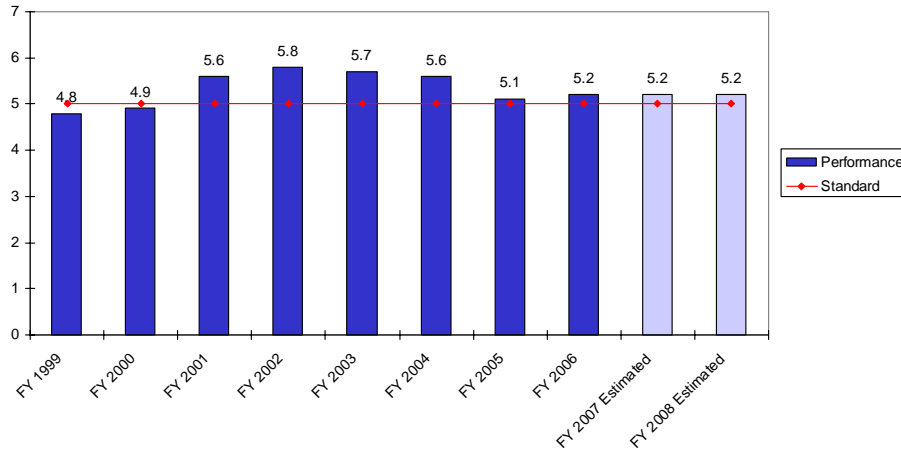
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# Department of Human Services

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## Medical Benefits

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



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



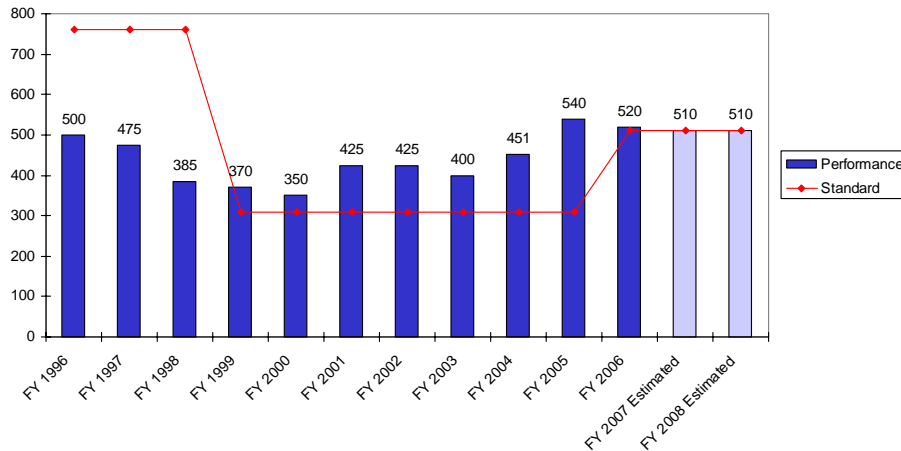
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# Department of Human Services

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## Medical Benefits

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



This measure reflects the number of hospital days per one thousand Rite Care enrollees. The goal is to increase the rate of Rite Care enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use.

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

The objective has been changed, beginning in FY 2007, to the lowest number of hospital days in a previous year since FY 2004.

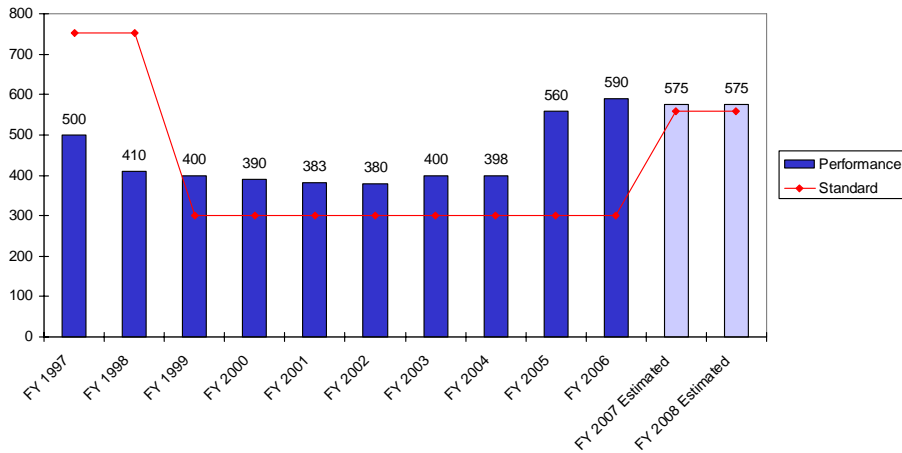
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# Department of Human Services

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## Medical Benefits

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



This measure reflects the number of emergency room visits per one thousand Rite Care enrollees. The goal is to increase the rate of Rite Care enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use.

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

The objective has been changed, beginning in FY 2007, to the lowest number of emergency room visits in a previous year since FY 2005.

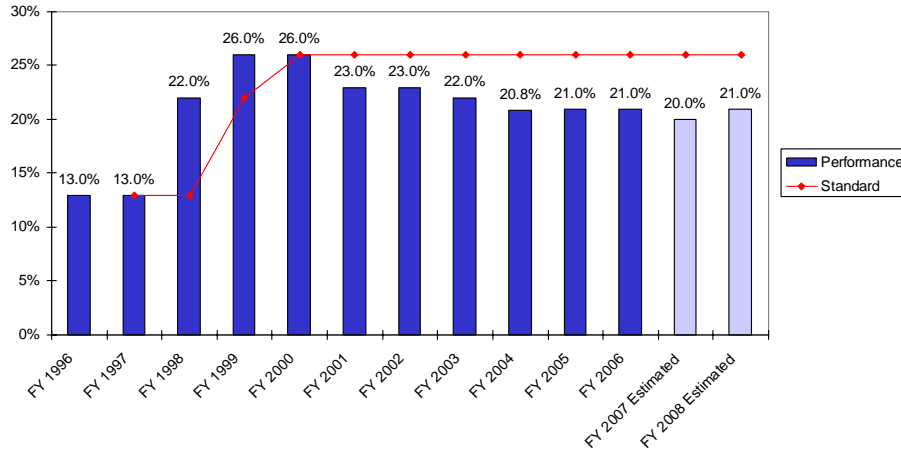
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# Department of Human Services

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## Family Independence Program

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



This indicator measures the percentage of Family Independence Program (FIP) families which have earned income, i.e., families having a working parent or parents coupled with a reduced FIP monthly grant. Families which meet eligibility criteria receive cash assistance payments under the Family Independence Program. The Family Independence Program provides significant incentives and support to families who enter the workforce. Earned income is considered an indicator of the ability of a family to ultimately become self-sufficient. It should be noted that the number of FIP heads of households entering employment and closing their cash assistance case due to employment has been increasing, which reduces the percentage of working families remaining on the caseload. These household heads have earned income but they are not reflected in this measure. Working parents are more likely to transition out of FIP cash assistance as their employment stabilizes and their earnings increase. This measure is related to the Department of Human Services' stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The data is extracted from the InRhodes client database.

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

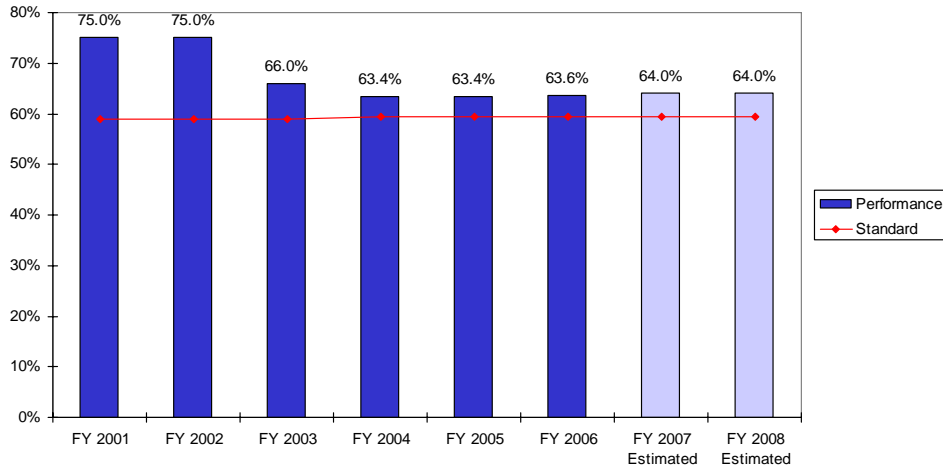
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# Department of Human Services

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## Family Independence Program

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



A successful outcome for parents in the Family Independence Program (FIP) is the attainment of financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, the Department of Human Services provides pre-placement training, education, job placement, and job retention services for a minimum of twelve months after closing their cash assistance. Working families are tracked after they leave cash assistance, and transitional child care and health care assistance is guaranteed to enable families to remain employed. The InRhodes eligibility tracking system is used to produce regular reports of all closures. In addition, the State Wage Information Collection Agency is referenced as a means of verifying ongoing employment of these same families at quarterly intervals, comparing selected monthly closure cohorts occurring one year apart.

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

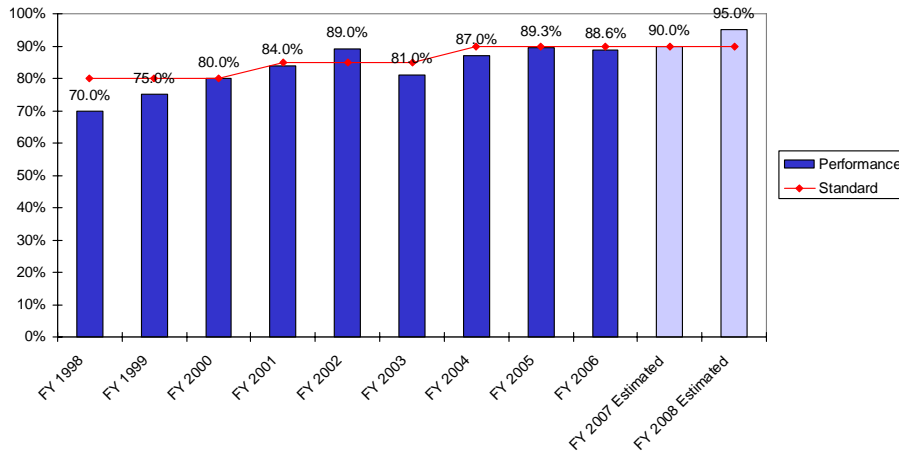
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# Department of Mental Health, Retardation and Hospitals

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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. The objective was raised from eighty to eighty-five percent in FY 2000 and raised again to ninety percent beginning in FY 2004.

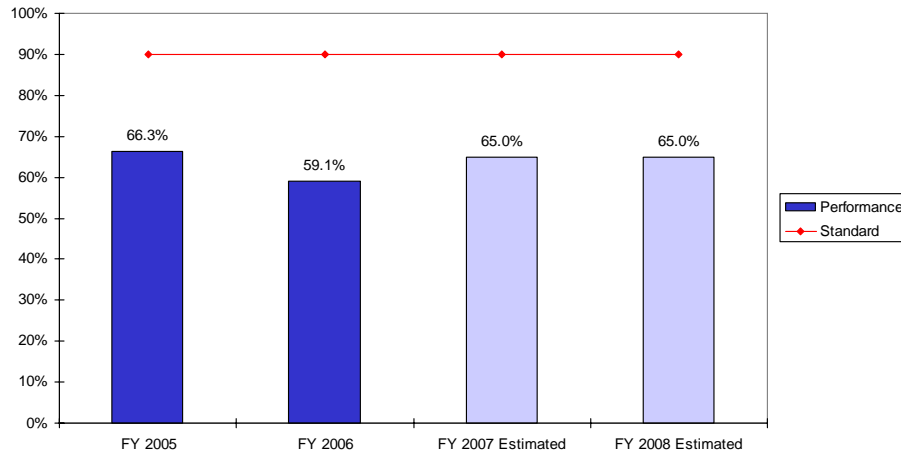
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

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



This indicator measures the percentage of persons surveyed who indicated they received all the services that they needed. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 people per year are surveyed. This measure is related to the division's stated objective of maintaining and improving service delivery for the developmentally disabled population.

The objective is ninety percent of persons with disabilities surveyed indicating that they received all the services that they needed.

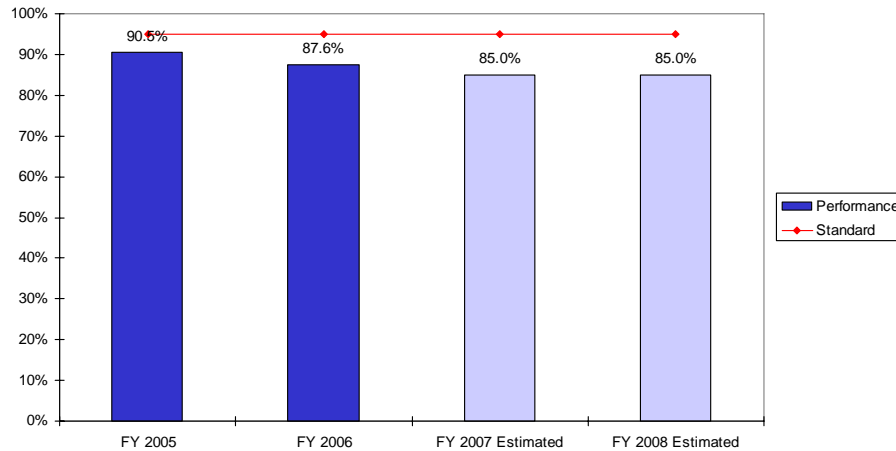
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

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



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

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

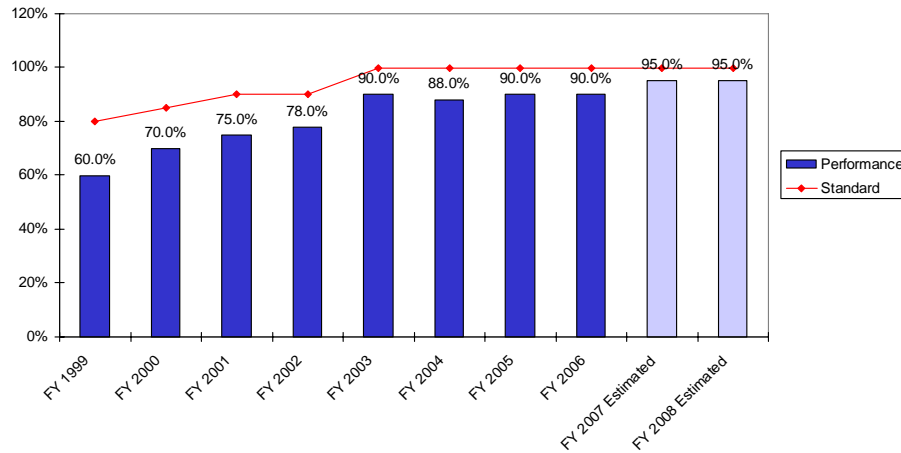
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

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



This indicator measures the percentage of persons surveyed who understand their basic human rights. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 200 persons per year are surveyed in a group setting.

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

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



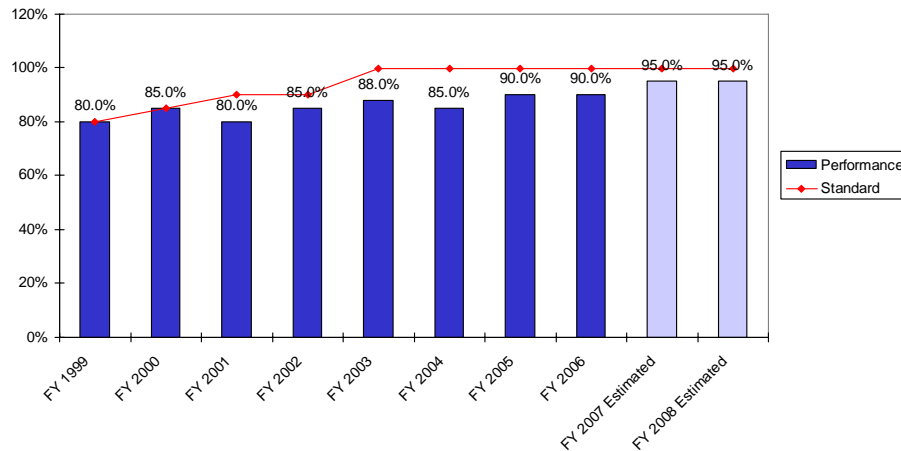
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

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



This indicator measures the percentage of persons surveyed who know what to do if they are victims of abuse. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 200 persons per year are surveyed in a group setting.

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

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

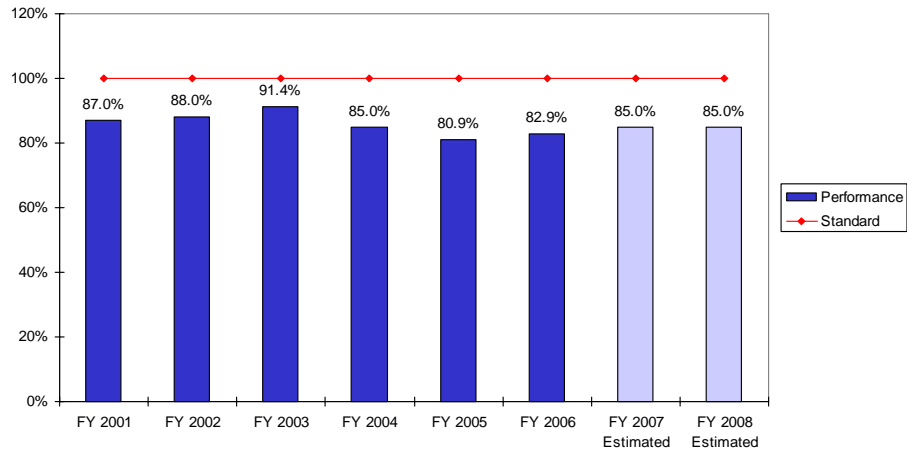
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

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



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

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

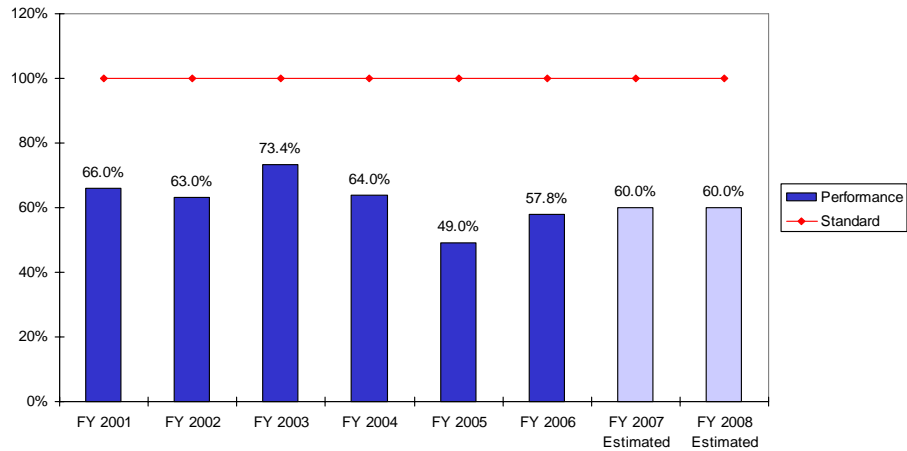
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

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



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

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

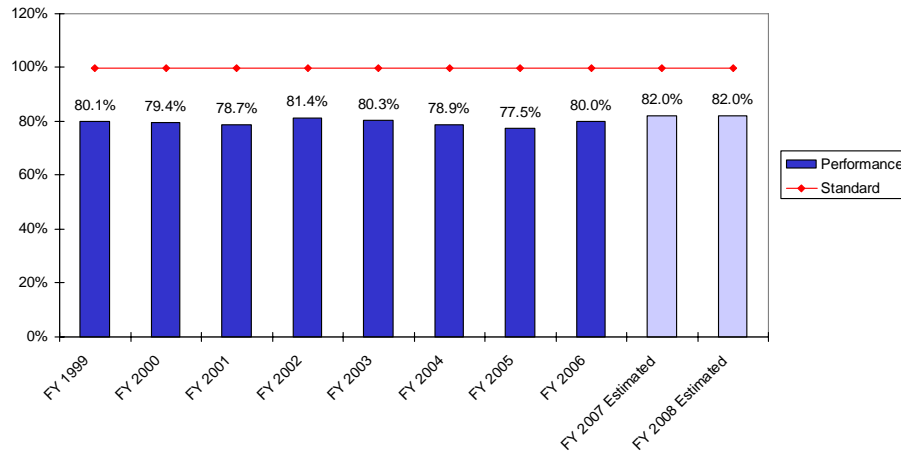
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# Department of Mental Health, Retardation and Hospitals

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## Integrated Mental Health Services

### Percentage of People Served Who Agree 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.

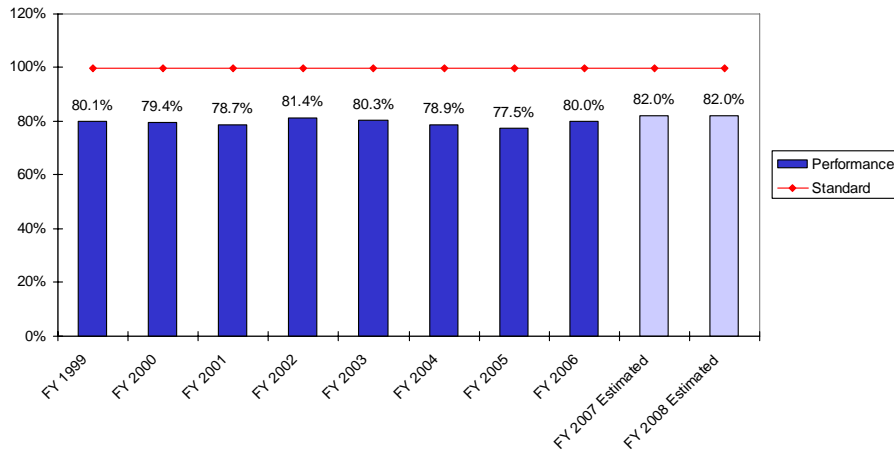
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# Department of Mental Health, Retardation and Hospitals

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## Integrated Mental Health Services

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



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.

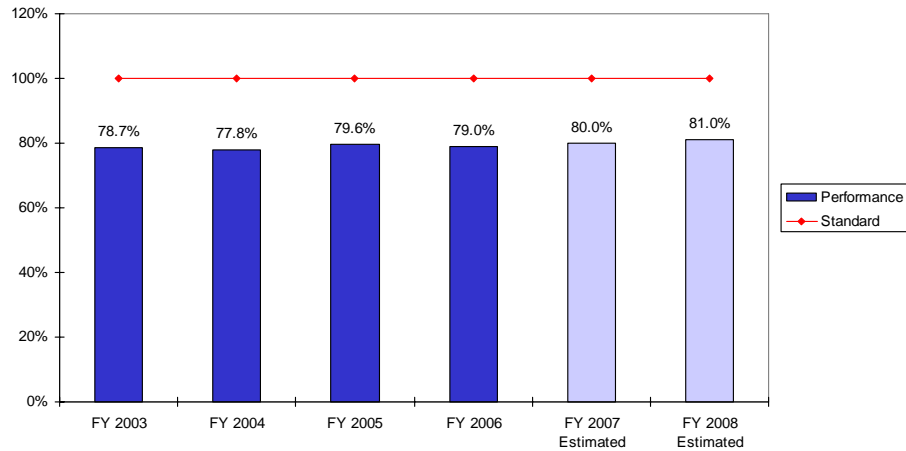
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# Department of Mental Health, Retardation and Hospitals

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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.

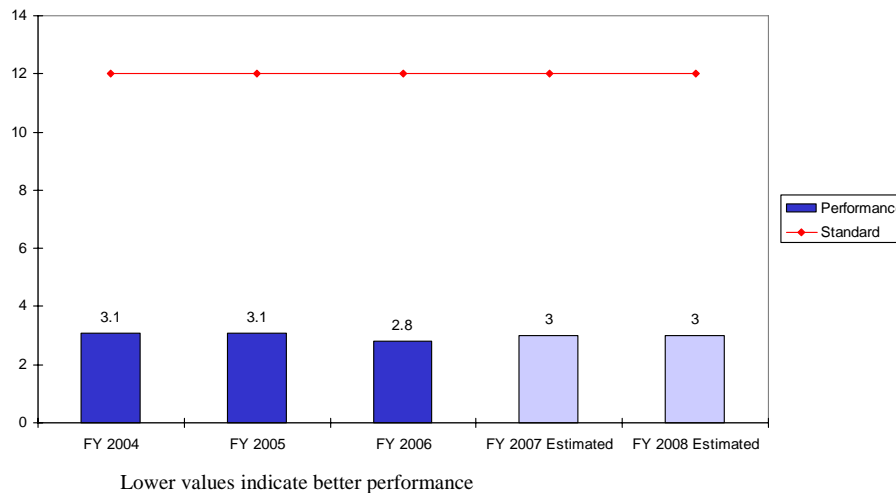
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# Department of Mental Health, Retardation and Hospitals

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## Hospital and Community Rehabilitative Services

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



This measure indicates the number of medication errors that were discovered prior to reaching the patient and those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of the health care professional. All incidents are reviewed by an interdisciplinary committee, which considers incident data trends, identifies risk factors, performs literature review and recommends educational support. The measure is consistent with the hospital's performance improvement objectives to systematically review all incidents to ensure that processes and systems are appropriate and evolve as necessary. The recommendations are reported to hospital leadership through the Performance Improvement Steering Committee.

The standard is the national standard for medical errors per 10,000 orders filled annually, as reported through the American Society for Acute Care Facilities.

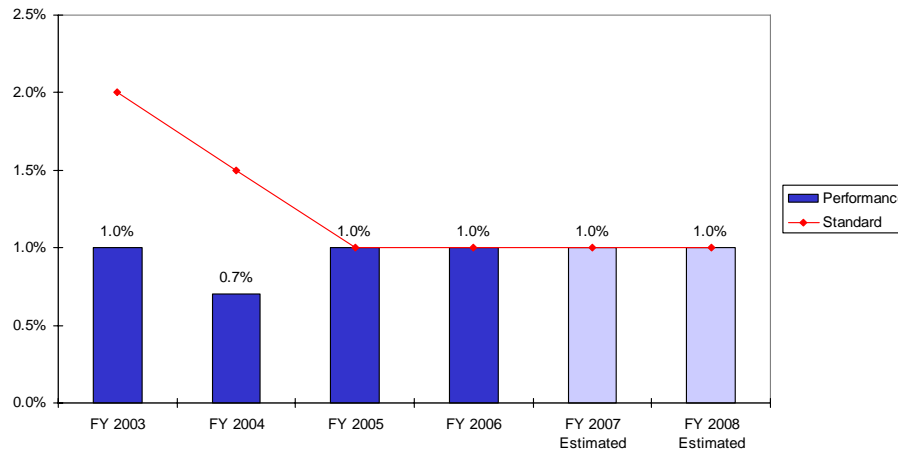
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# Department of Mental Health, Retardation and Hospitals

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## Hospitals and Community Rehabilitative Services

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

The standard is set by the department.



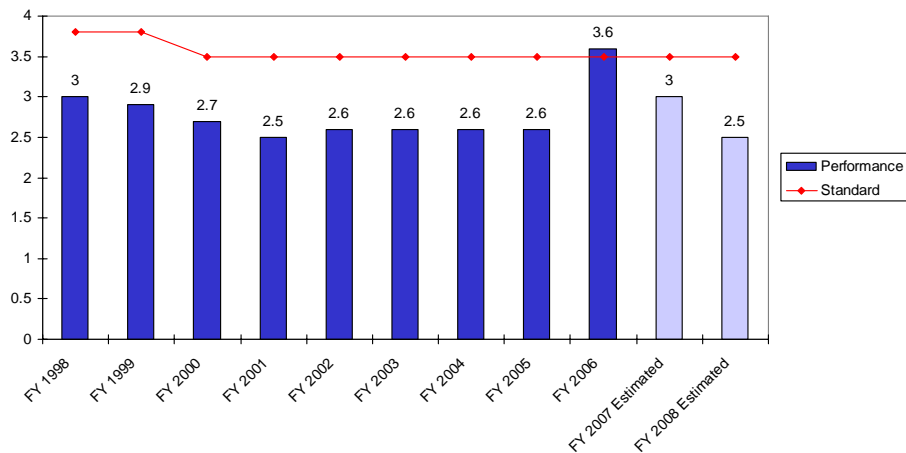
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# Department of Mental Health, Retardation and Hospitals

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## Hospital 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 falls per 1,000 patient days. The upper limit of the range is listed as the benchmark.

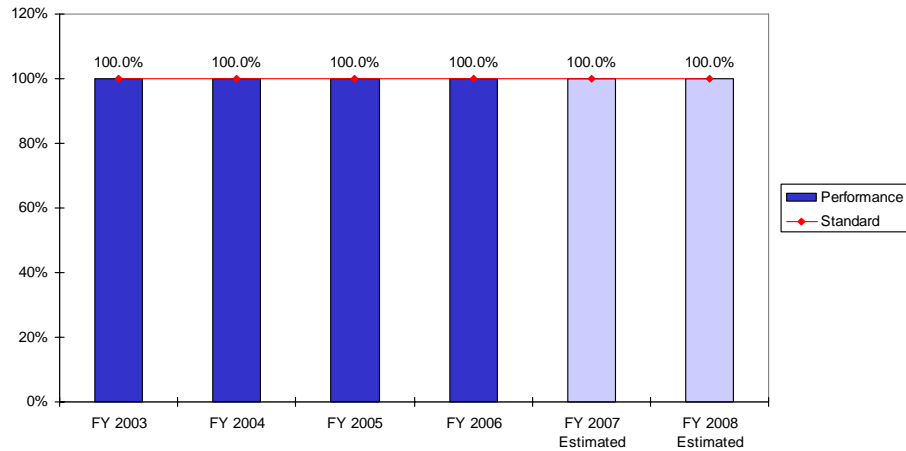
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# Department of Mental Health, Retardation and Hospitals

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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.

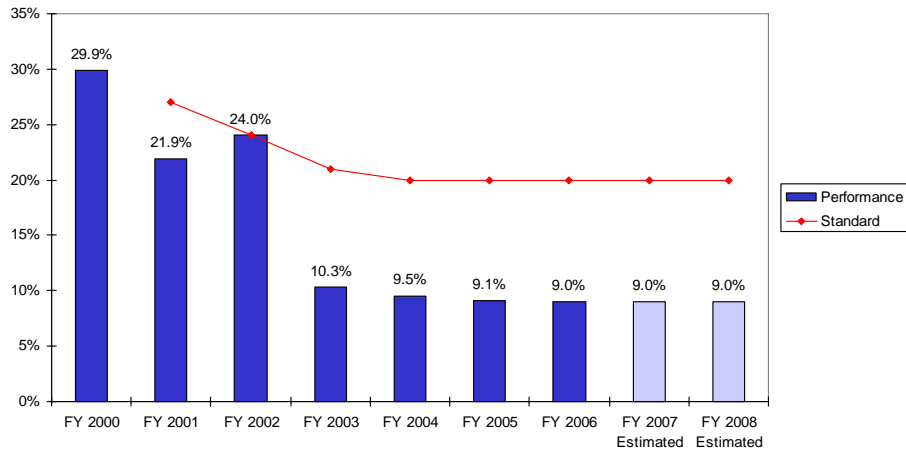
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# Department of Mental Health, Retardation and Hospitals

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## Substance Abuse

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



Lower percentages indicated better performance

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

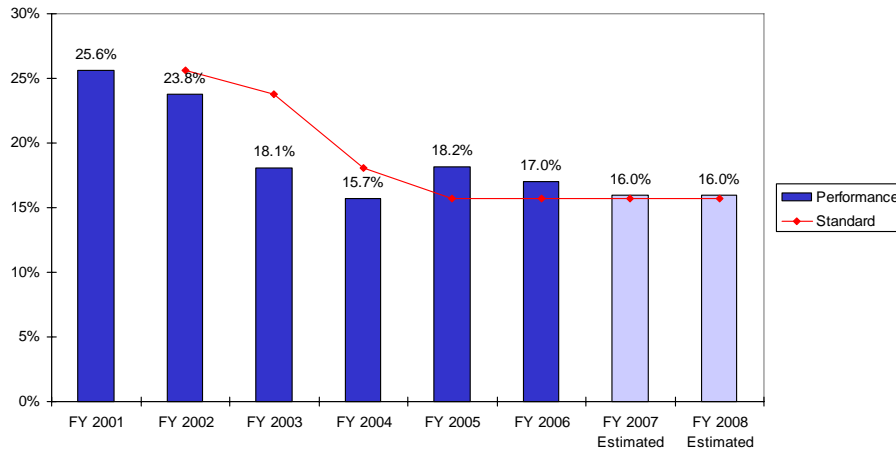
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# Department of Mental Health, Retardation and Hospitals

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## Substance Abuse

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



This indicator measures violations regarding the sale of alcohol to youth under age 21. A primary objective of the Division of 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.

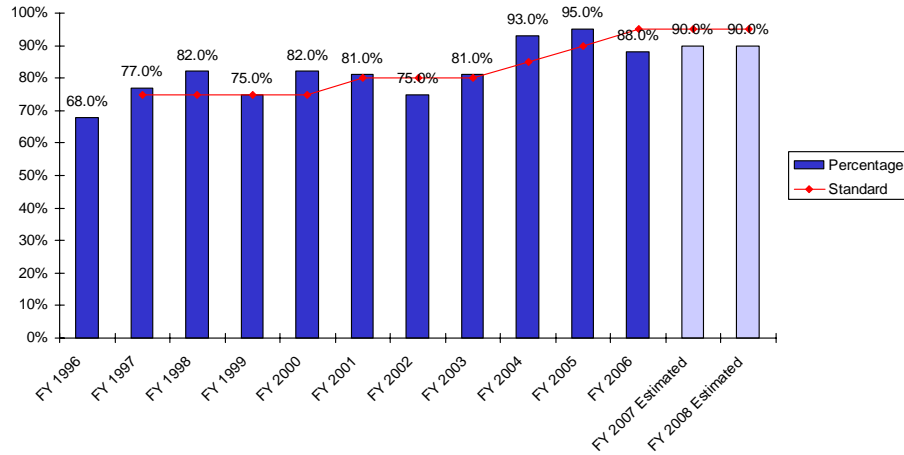
The standard is the lowest percentage attained in previous years since FY 2002.

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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.

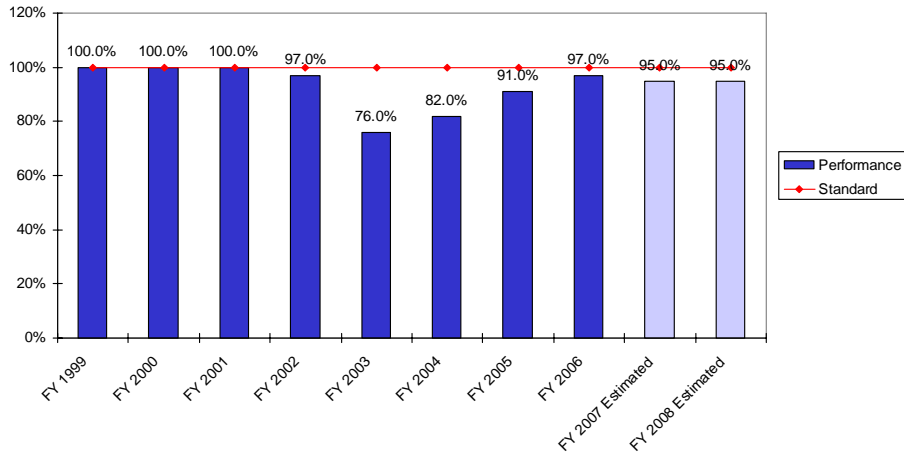
The commission's standard had been various percentages thought to be reasonably achievable. In FY 2006, the commission raised the standard to the previous highest percentage since FY 2005.

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# Commission on the Deaf and Hard of Hearing

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



The response rate to requests for information within one week is one indicator of the commission's success in promoting awareness and understanding of the issues relating to the deaf and hard of hearing. The commission maintains a detailed log of requests for information and the actions taken in response to requests. This measure is related to the commission's stated objective to provide information related to deaf and hard of hearing issues. Staff will maintain a monthly statistical report of requests and commission responses.

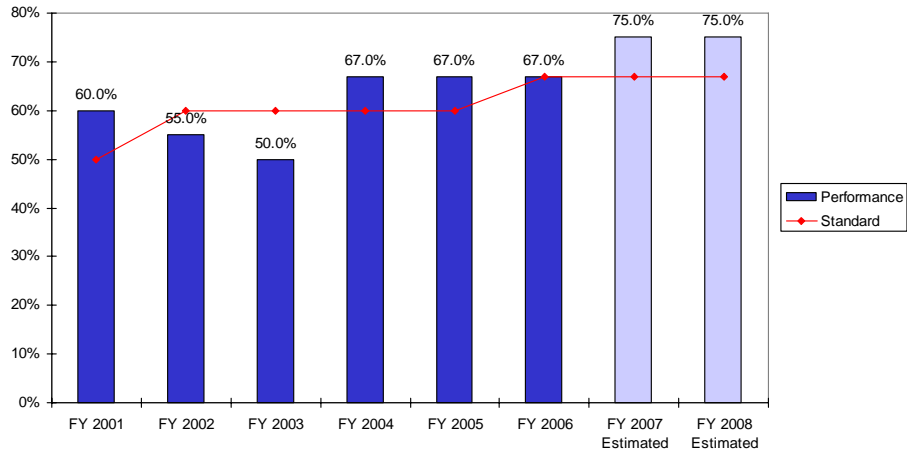
The commission's standard is a one hundred percent response rate.

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# Commission on the Deaf and Hard of Hearing

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



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

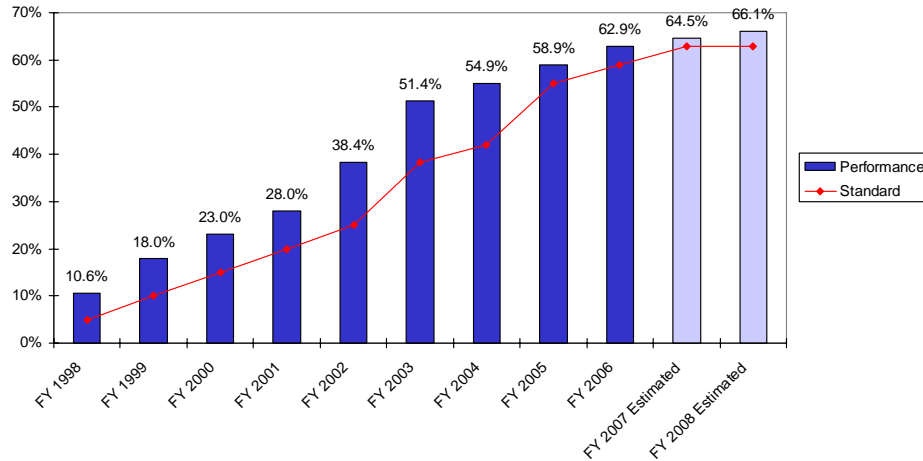
The standard had been a favorable disposal rate of sixty percent. The commission, however, has raised the standard to the highest favorable disposable rate since FY 2005.

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# 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 had been to increase the number of persons receiving the newsletter by five percent annually. The objective now is the highest number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter in a previous fiscal year since FY 2002.

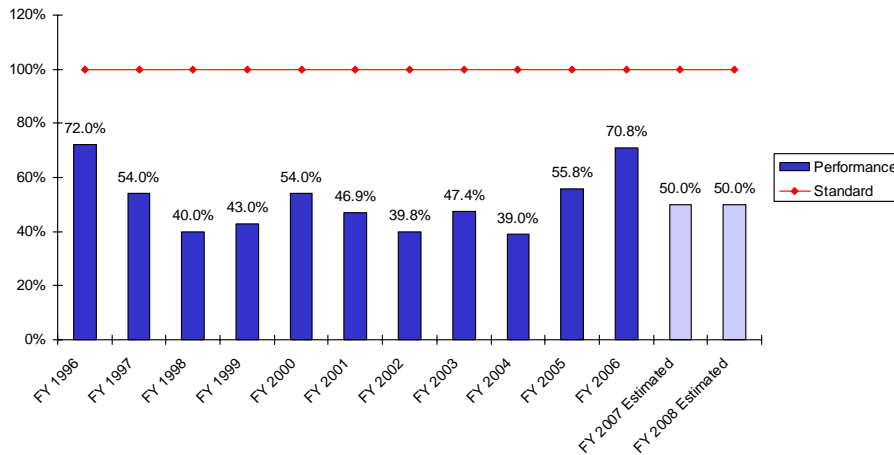


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# Governor's Commission on Disabilities

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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.

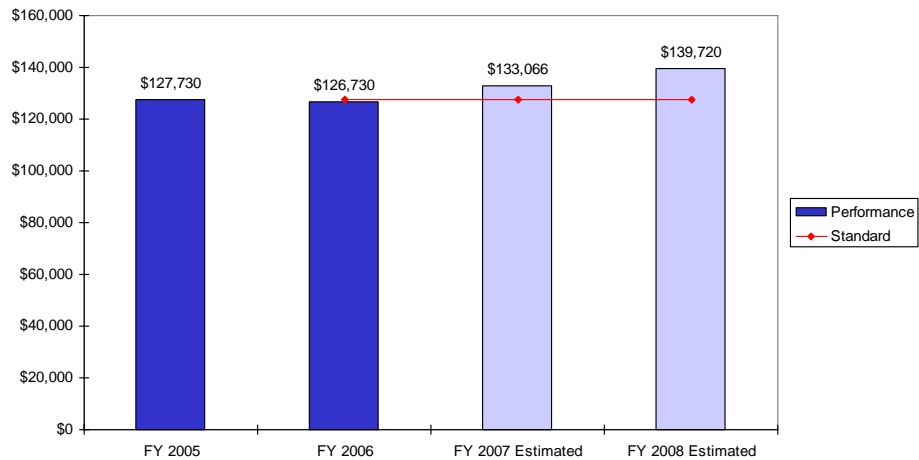
The commission's objective is a favorable disposition rate for state legislation of one hundred percent.

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# Governor's Commission on Disabilities

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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.

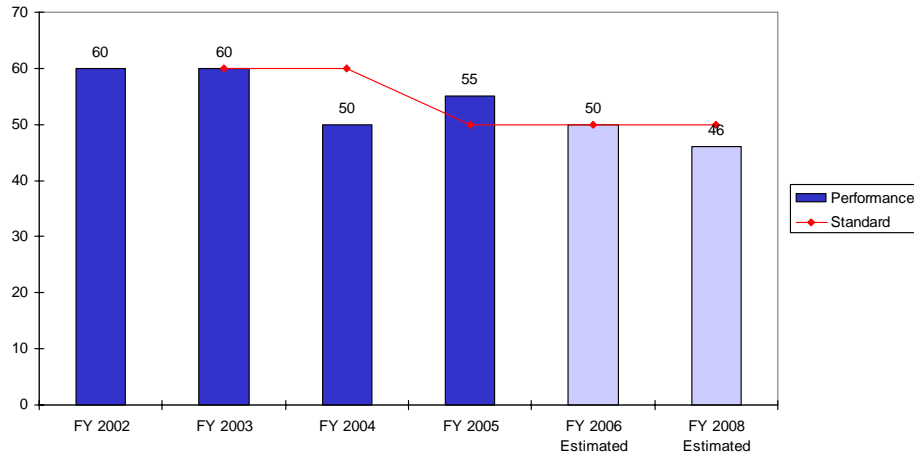
The objective is the previous highest dollar amount since FY 2005.

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# Commission for Human Rights

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



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

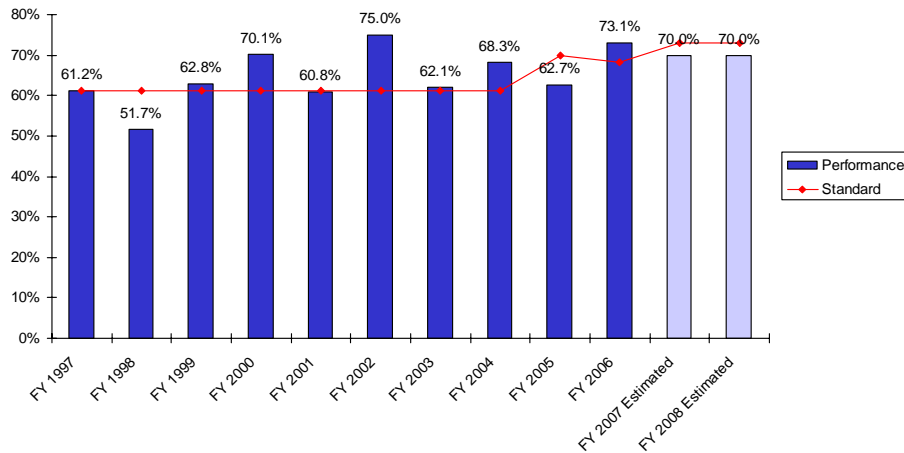
The standard is the lowest number of business days in a previous year since FY 2002. A lower number of business days in this measure reflects better performance.

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# Office of the Mental Health Advocate

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## Percentage of Treatment Rights Cases Favorably Disposed



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

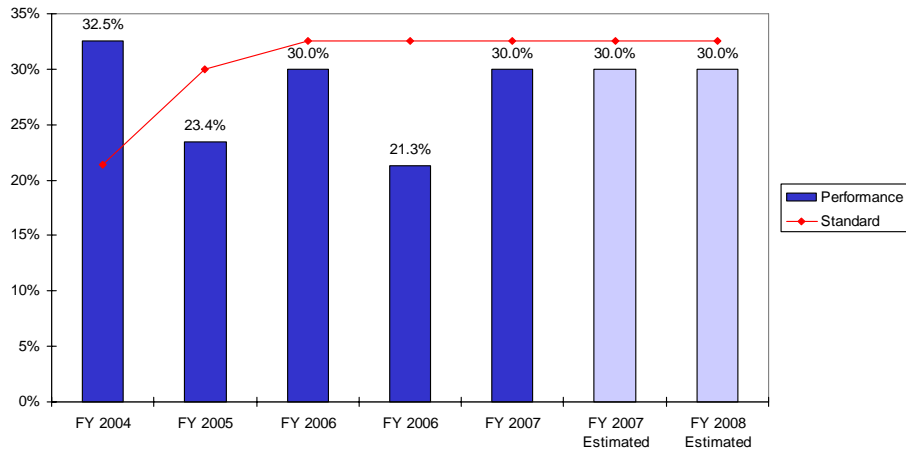
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

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# Office of the Mental Health Advocate

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



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

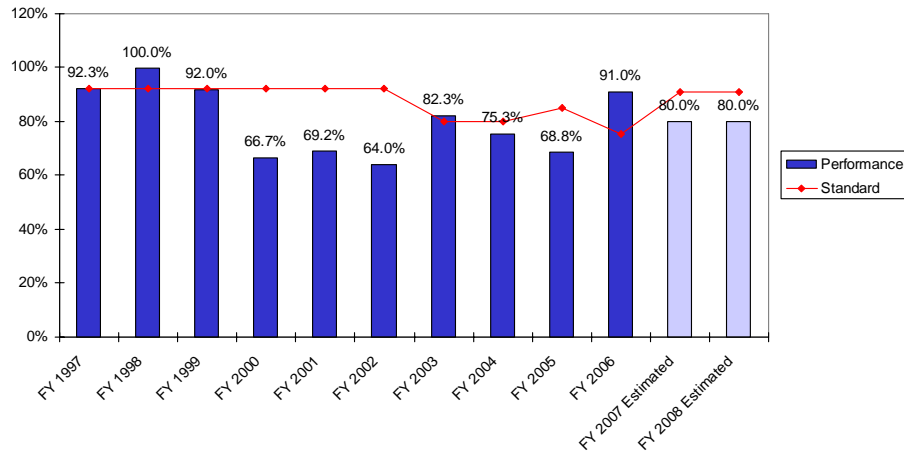
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

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# Office of the Mental Health Advocate

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



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

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

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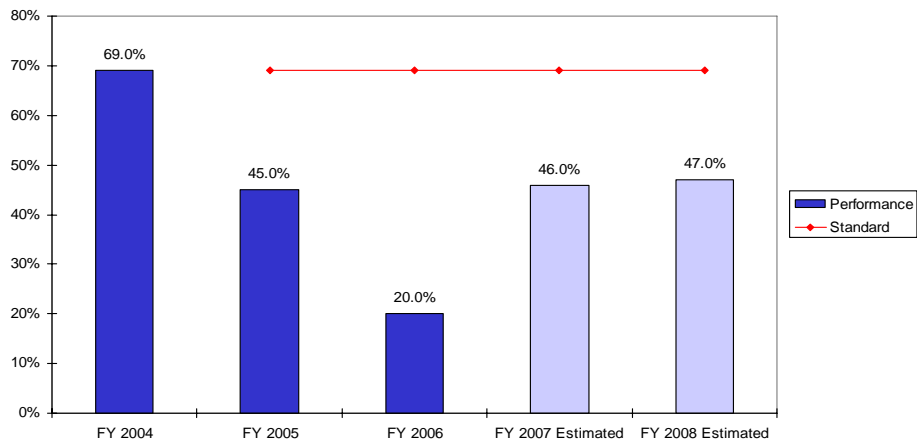
# Department of Elementary and Secondary Education

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## Administration of the Comprehensive Education Strategy

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

#### Adult Basic Education



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

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

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

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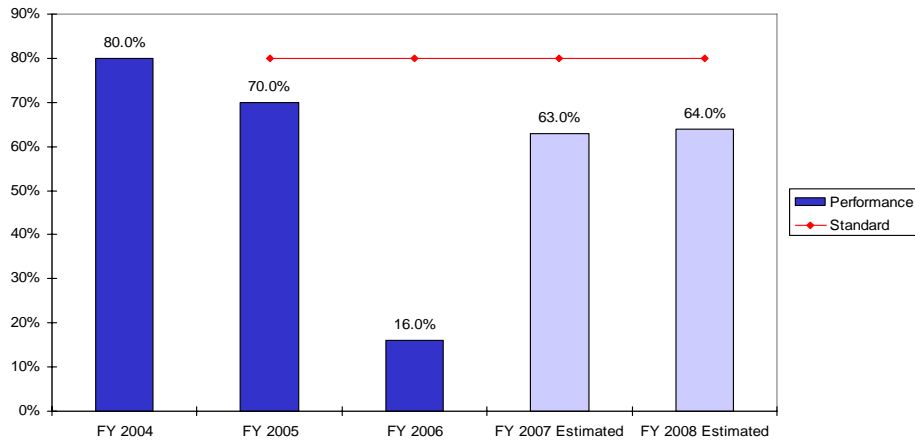
# Department of Elementary and Secondary Education

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## Administration of the Comprehensive Education Strategy

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

#### Adult Secondary Education



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

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

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



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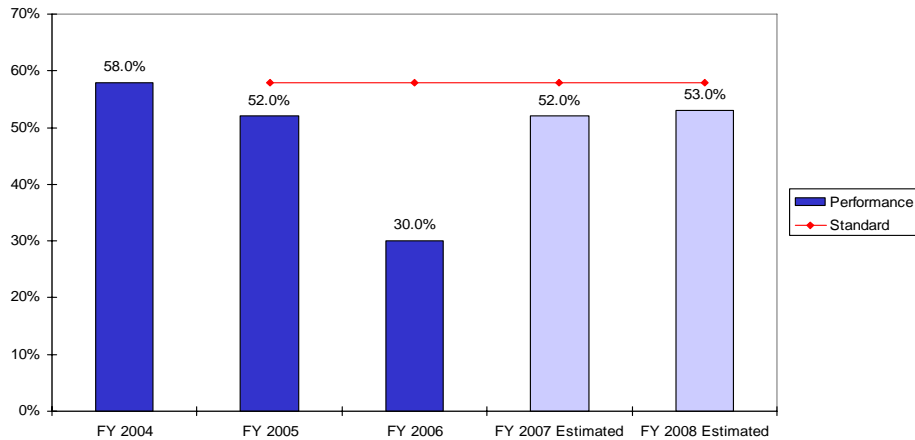
# Department of Elementary and Secondary Education

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## Administration of the Comprehensive Education Strategy

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

#### English for Speakers of Other Languages



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.

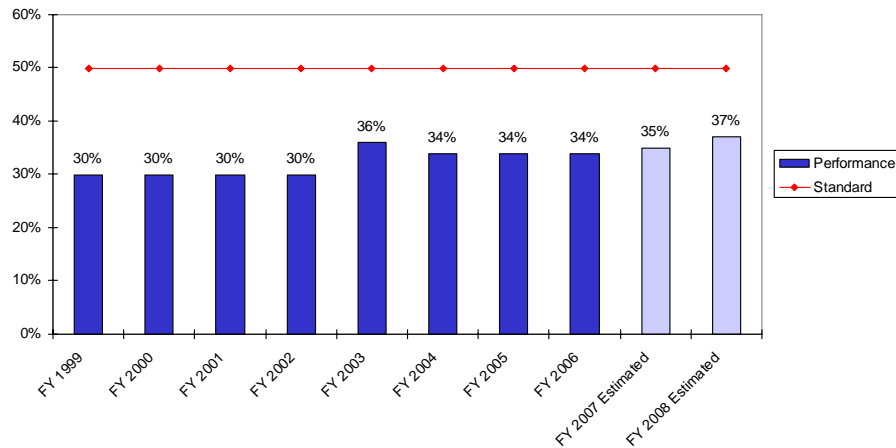
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# Department of Elementary and Secondary Education

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## Administration of the Comprehensive Education Strategy

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



This indicator measures the extent to which schools engage students' families. Family engagement is critical because there is a relationship between high levels of family engagement and school and student success. The information is derived from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses information from the parent surveys and focuses on the extent to which high school parents see families as engaged in the school and supporting student learning. The data is for school years.<sup>1</sup>

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

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<sup>1</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

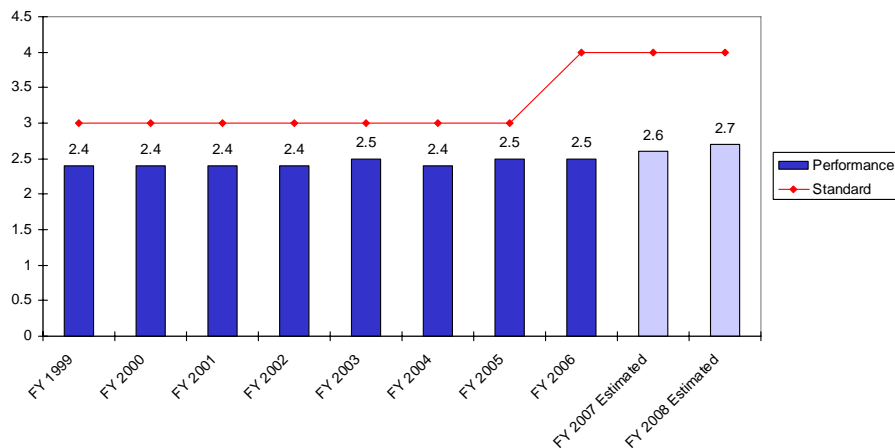
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# Department of Elementary and Secondary Education

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## Administration of the Comprehensive Education Strategy

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



Based on a scale from 1 to 4.

This indicator measures the extent to which schools practice standards-based, integrated instruction. Since standards define what students need to know and must be able to do, it is essential that instruction be focused on students acquiring this body of knowledge and skills. Furthermore, since many of the essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicators for standards-based, integrated instruction come from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses data from student surveys and focuses on the extent to which students see instructions as standards-based and integrated.<sup>2</sup>

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

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<sup>2</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

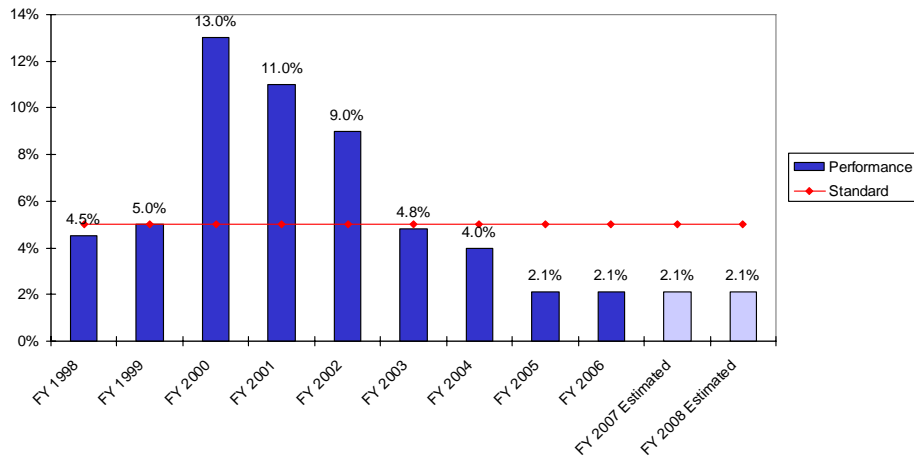
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# Department of Elementary and Secondary Education

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## Davies Career and Technical School

### Percentage of Davies Students Who Drop-Out



This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.<sup>3</sup>

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

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<sup>3</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

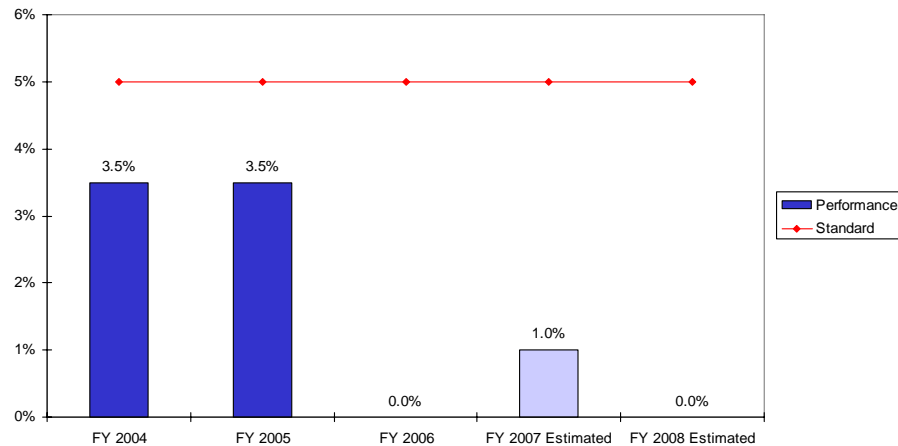
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# Department of Elementary and Secondary Education

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## Rhode Island School for the Deaf

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



This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.<sup>4</sup>

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

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<sup>4</sup>The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

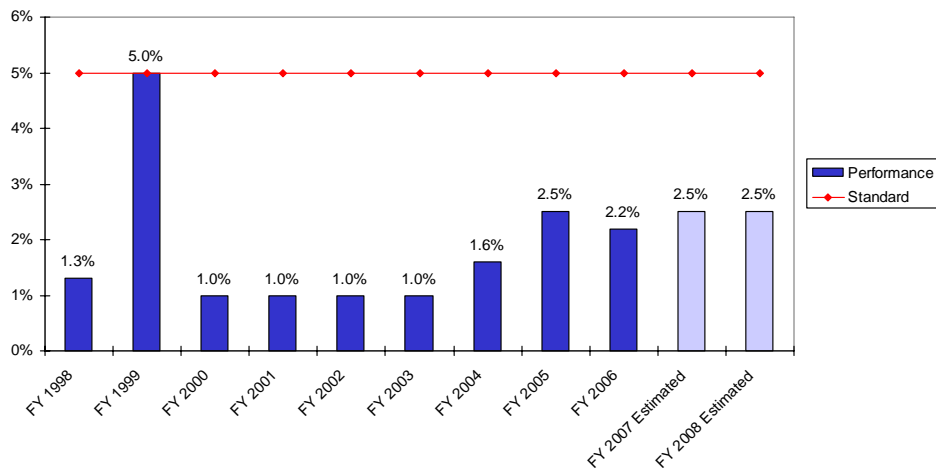
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# Department of Elementary and Secondary Education

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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.<sup>5</sup>

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

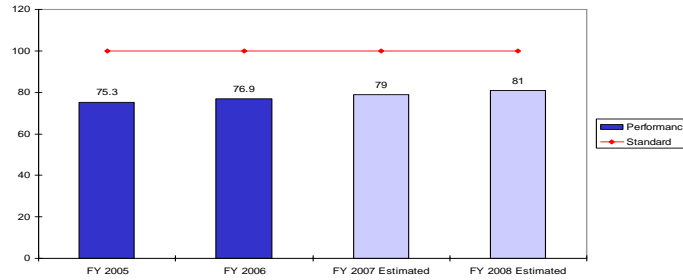
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<sup>5</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

# Department of Elementary and Secondary Education

## Education Aid

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

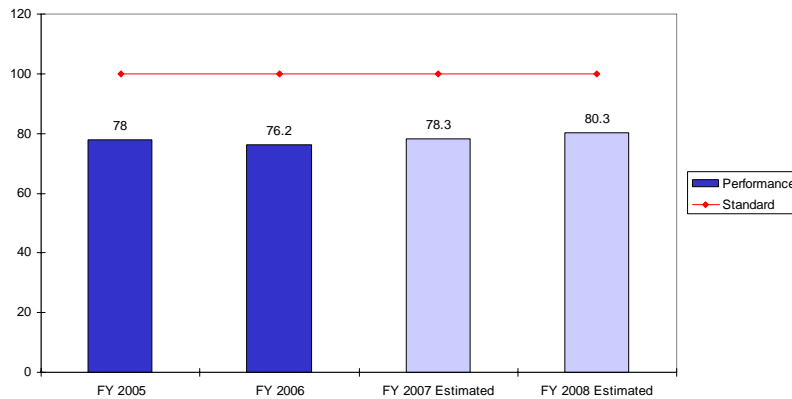


**Average Index Proficiency Score for English Language Arts  
High School Level in All Other Districts**



## Education Aid

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



The indicators about the area of English accountability system and writing ability priorities for academic the Comprehensive 75 points for near evidence of achievement and dividing by th

school districts in n Rhode Island's (NCLB). Reading . The test reflects the Governor (via giving the standard, for showing little ts for each subtest

Rhode Island's go

year 2014.

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

<sup>7</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

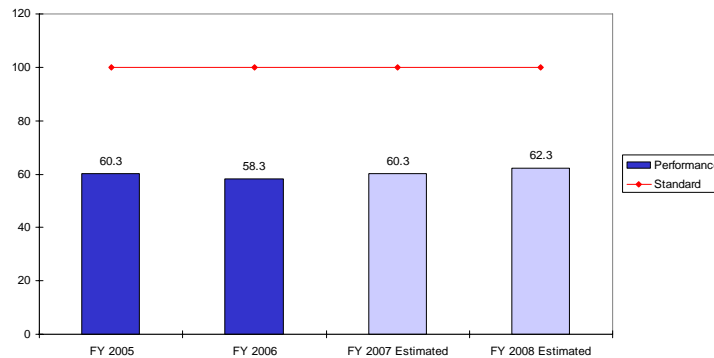
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# Department of Elementary and Secondary Education

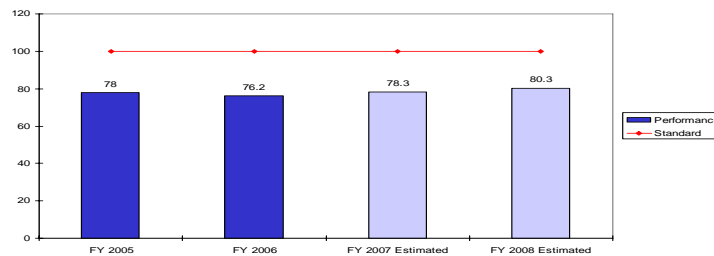
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## Education Aid

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



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



The indicators above measure student performance in urban and all other public school districts respectively in the areas of Mathematics.<sup>8</sup> The testing results are used to inform Rhode Island's accountability system and the requirements of the federal legislation known as *No Child Left Behind* (NCLB). Math is currently assessed via the nationally recognized New Standards Reference Exam. The test reflects priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Students earn 100 points for achieving the standard, 75 points for nearly achieving the standard, 50 points for performing below the standard and 25 points for showing little evidence of achievement in each subtest. Index proficiency scores are determined by adding the points for each subtest and dividing by the number of subtests in each subject category.<sup>9</sup>

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

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

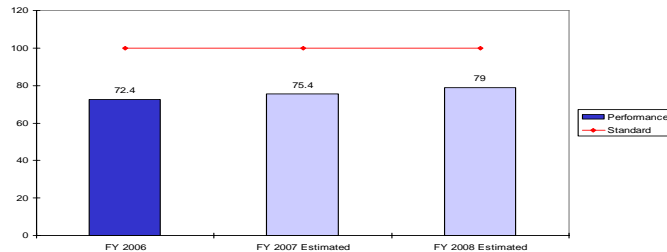
<sup>9</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.



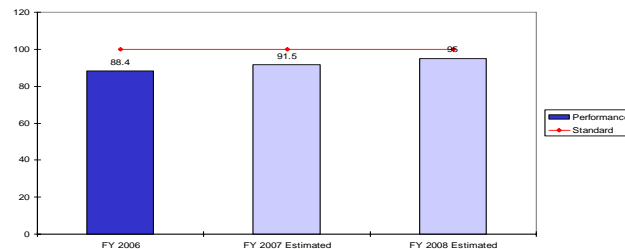
# Department of Elementary and Secondary Education

## Education Aid

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



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



The indicators above measure student performance in urban and all other public school districts respectively in the area of English language arts, (reading and writing).<sup>101112</sup> The testing results are used to inform Rhode Island’s accountability system and the requirements of the federal legislation known as *No Child Left Behind*, (NCLB). Reading and writing ability is currently assessed via the New England Common Assessment (NECAP), which was developed with the states of New Hampshire and Vermont. The test reflects priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children’s Cabinet. Students earn 100 points for achieving the standard; 75 points for partially proficient, 50 points for the upper range of significantly below proficient and 25 points for the lower range of significantly below proficient. Reading accounts for 80 percent of the English Language Arts score and writing for 20 percent. State average index proficiency scores are determined by taking the average score of all the valid test takers.

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

<sup>10</sup> No testing was given in SY 2004-2005.

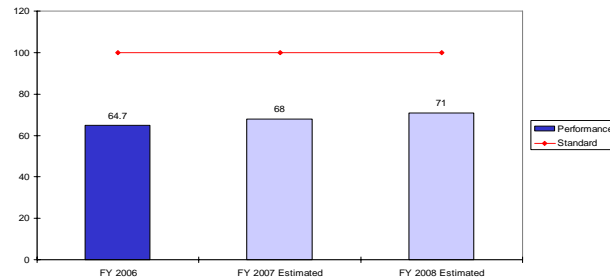
<sup>11</sup> The data displayed under FY 2006 is actual data for SY 2005-2006.

<sup>12</sup> The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket

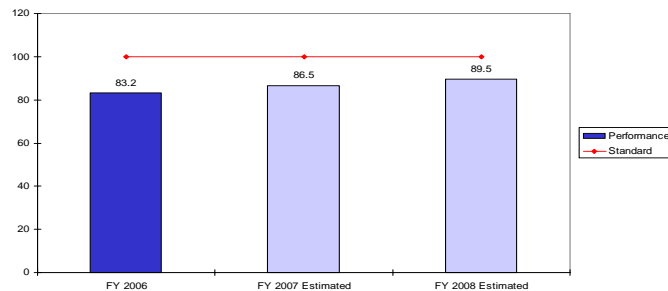
# Department of Elementary and Secondary Education

## Education Aid

**Average Index Proficiency Score for Mathematics  
Middle Level in Urban Districts**



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



The indicators above measure student performance in urban and all other public school districts respectively in the areas of Mathematics.<sup>13 1415</sup> The testing results are used to inform Rhode Island’s accountability system and the requirements of the federal legislation known as *No Child Left Behind*, (NCLB). Math is currently assessed via the New England Common Assessment (NECAP), which was developed with the states of New Hampshire and Vermont. The test reflects priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children’s Cabinet. Students earn 100 points for achieving the standard; 75 points for partially proficient, 50 points for the upper range of significantly below proficient and 25 points for the lower range of significantly below proficient. State average index proficiency scores are determined by taking the average score of all the valid test takers in mathematics.

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

<sup>13</sup> No testing was given in SY 2004-2005.

<sup>14</sup> The data displayed under FY 2006 is actual data for SY 2005-2006.

<sup>15</sup> The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket.

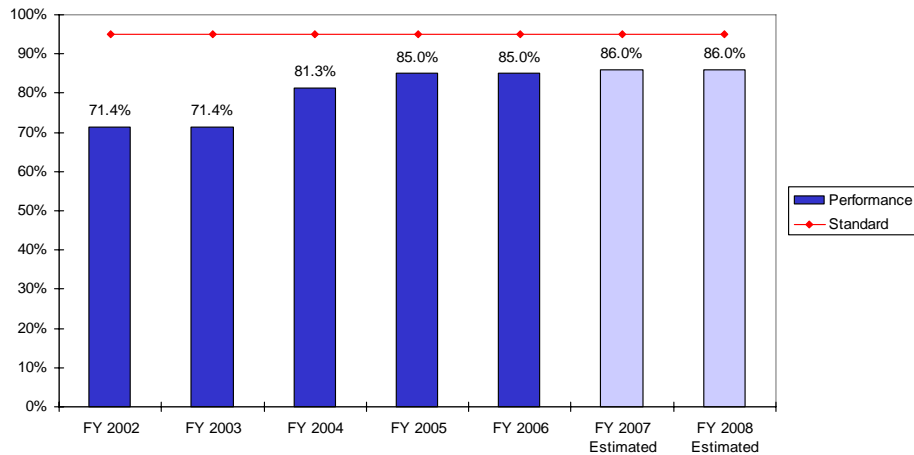
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# Department of Elementary and Secondary Education

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## Education Aid

### High School Graduation Rate



This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in their dropout rates. 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.<sup>16</sup>

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.

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<sup>16</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

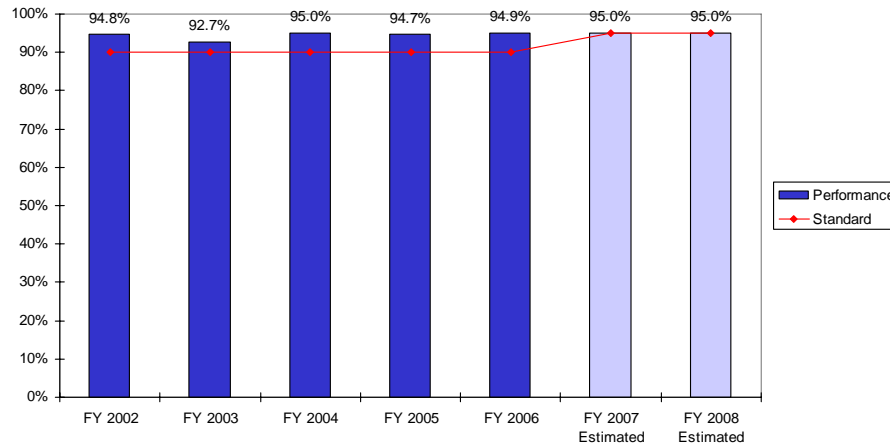
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# Department of Elementary and Secondary Education

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## Education Aid

### Average Annual Attendance Rate for Elementary Schools



This indicator measures the average annual attendance rate for Rhode Island elementary schools. It is a necessary companion to the academic indicators of student performance. The measure is also an integral piece of Rhode Island's accountability system and is critical to the academic success of individual students. The data is presented on a school year basis.<sup>17</sup>

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

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<sup>17</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

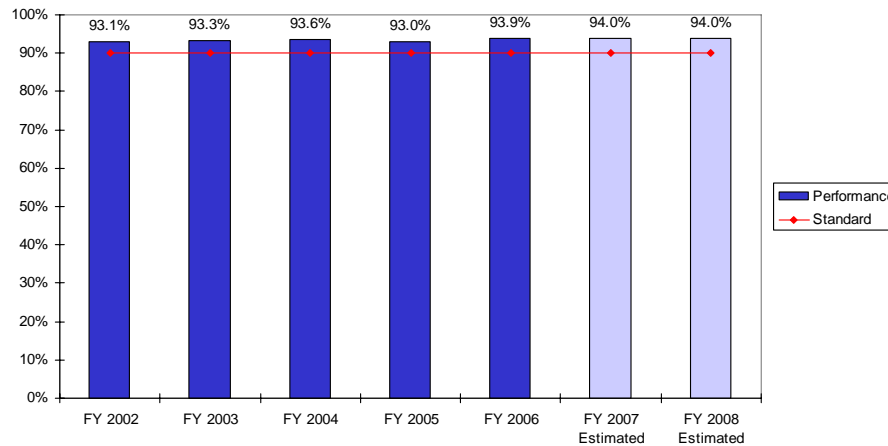
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# Department of Elementary and Secondary Education

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## Education Aid

### Average Annual Attendance Rate for Middle Schools



This indicator measures the average annual attendance rate for Rhode Island middle schools. It is a necessary companion to the academic indicators of student performance. The measure is also an integral piece of Rhode Island's accountability system and is critical to the academic success of individual students. The data is presented on a school year basis.<sup>18</sup>

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

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<sup>18</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

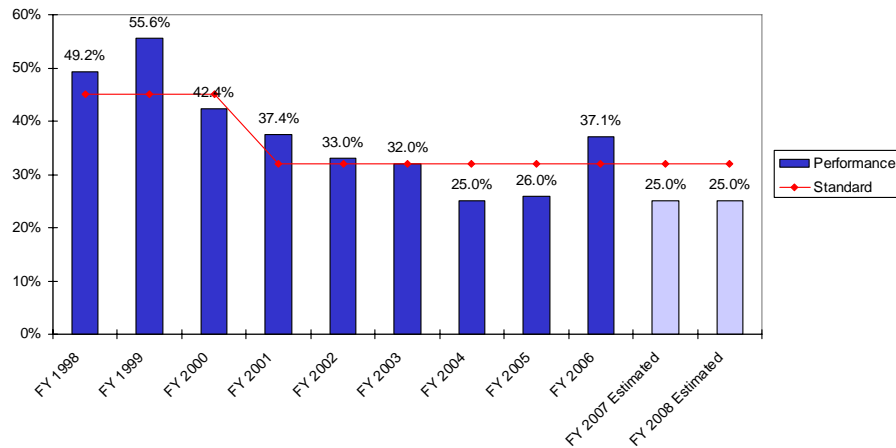
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# Department of Elementary and Secondary Education

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## Central Falls

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



This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students that perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that higher percentages of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.<sup>19</sup>

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

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<sup>19</sup> The data displayed under FY 2005 and FY 2006 are based on SY 2004 and SY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for SY 2006 and SY 2007 respectively.

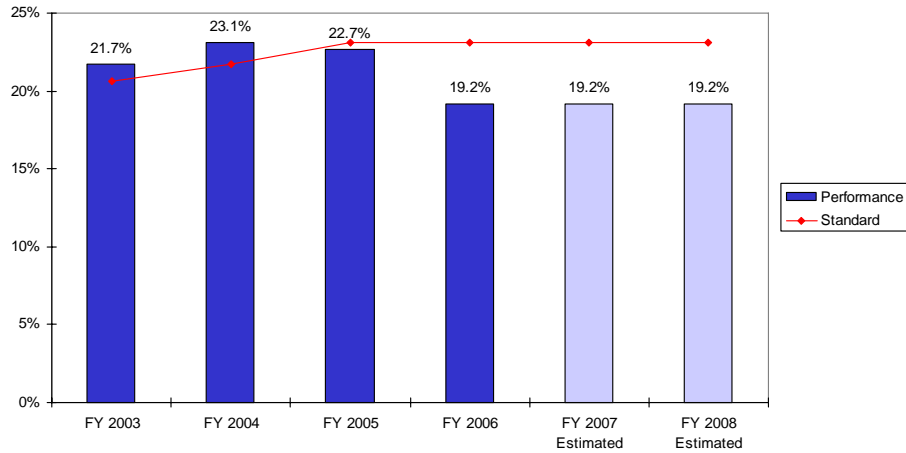
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# Public Higher Education

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## Board of Governors Office of Higher Education

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



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

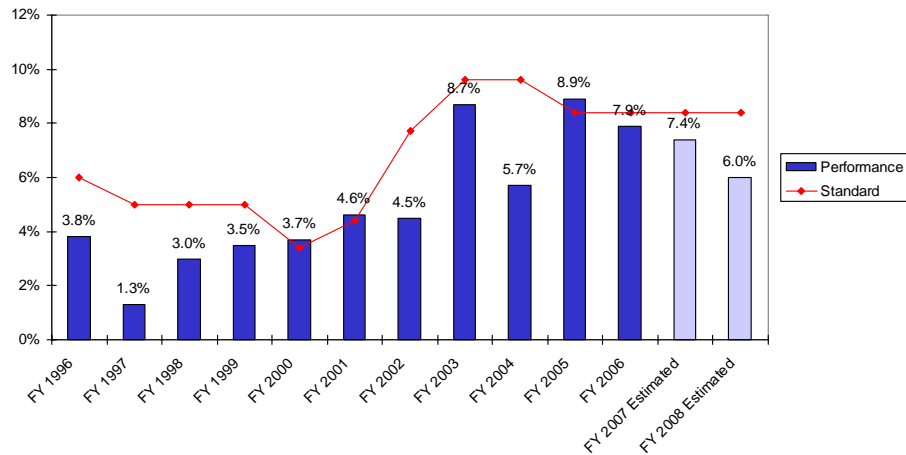
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# Public Higher Education

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## University of Rhode Island

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



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

In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt.

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

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



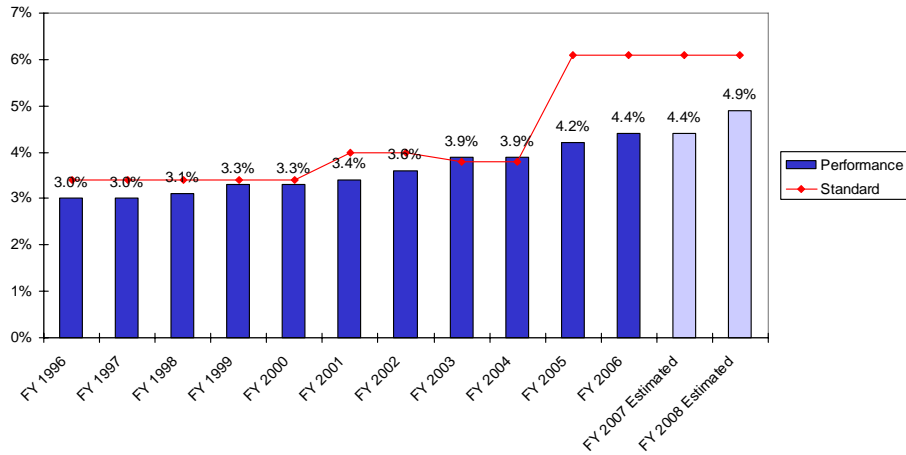
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# Public Higher Education

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## University of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

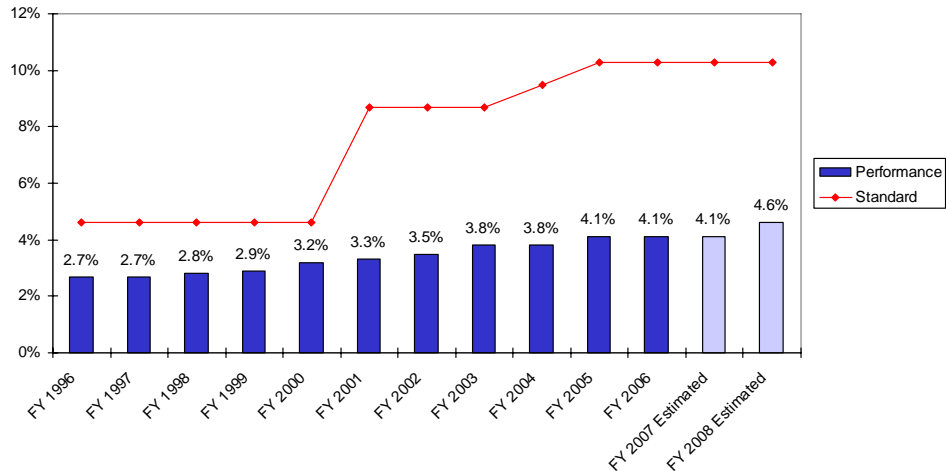
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# Public Higher Education

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## University of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

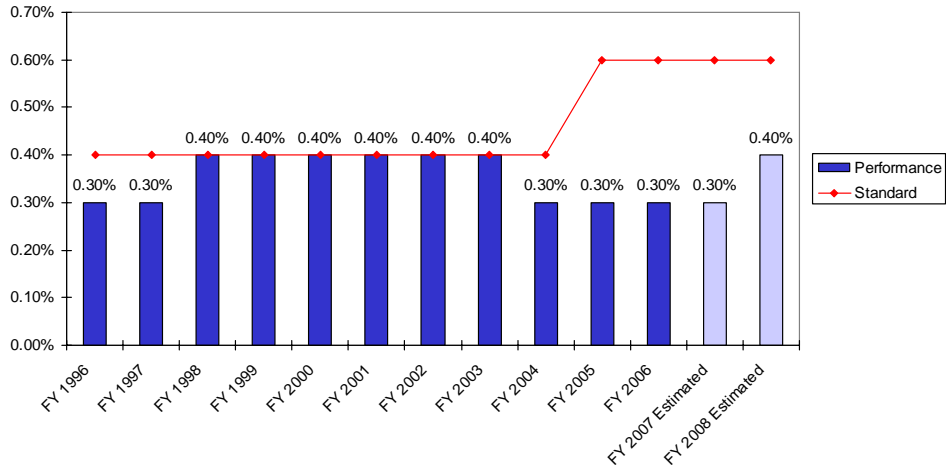
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# Public Higher Education

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## University of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

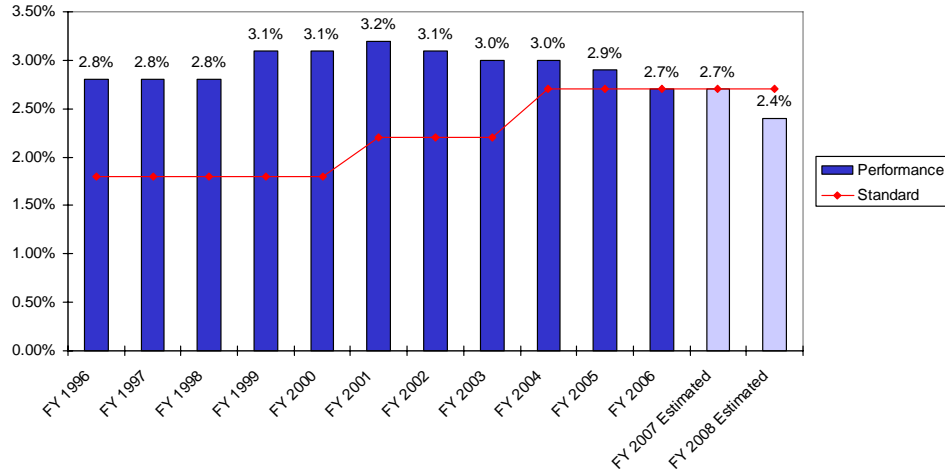
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# Public Higher Education

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## University of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

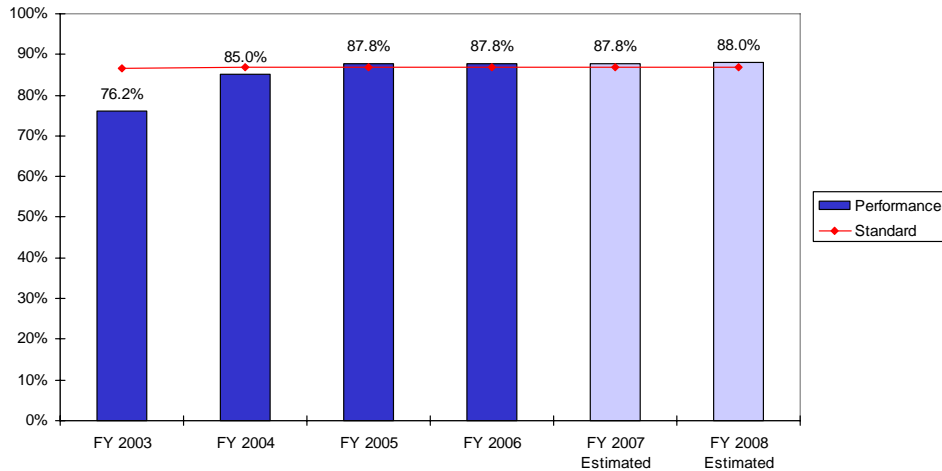
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# Public Higher Education

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## University of Rhode Island

### Percentage of Nursing Students Passing State Licensing Exams



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

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

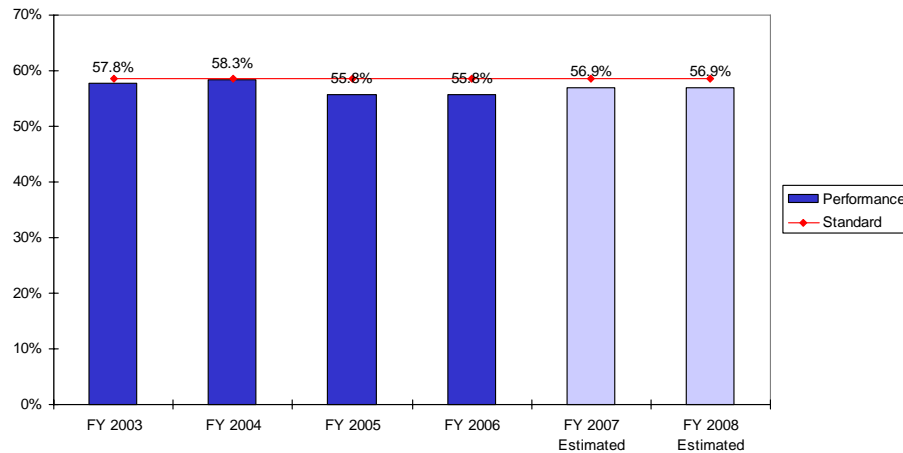
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# Public Higher Education

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## University of Rhode Island

### Six-Year Graduation Rate



This indicator measures the percentage of students who graduate within six years at the University of Rhode Island. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for the University of Rhode Island 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 who graduated within six years after enrolling as first-time, degree-seeking freshmen in FY 1998 and FY 1999, respectively.

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

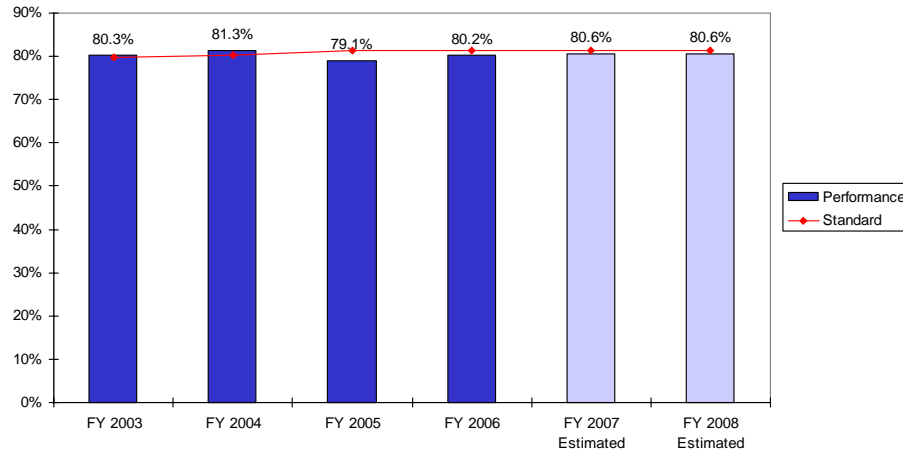
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# Public Higher Education

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## University of Rhode Island

### First Year Retention Rate



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

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

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

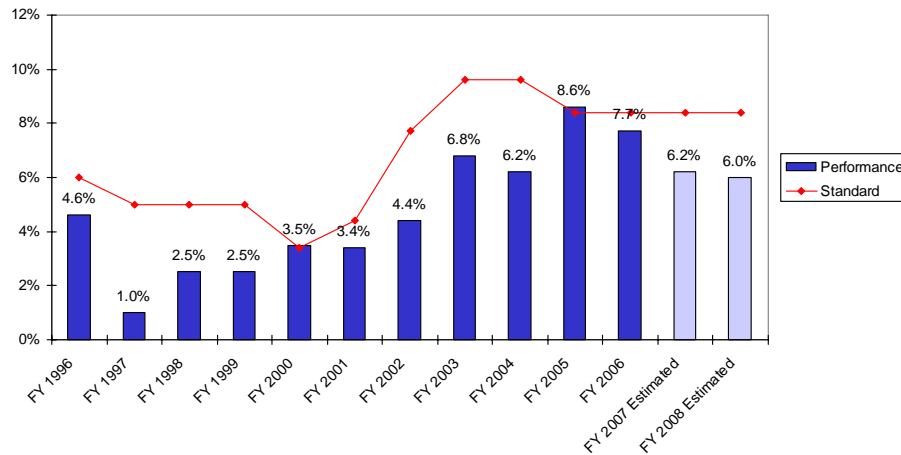
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# Public Higher Education

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## Rhode Island College

### Percentage Change in Tuition and Mandatory Fees from Previous Year



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

In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt.

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

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



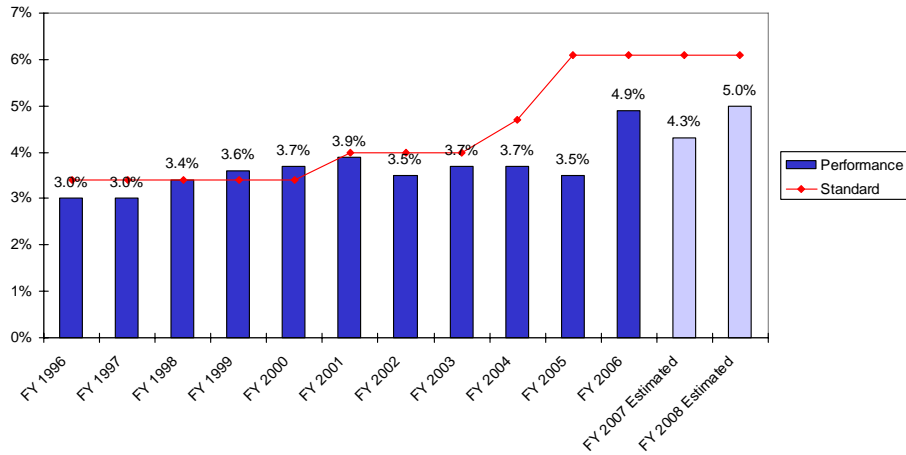
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# Public Higher Education

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## Rhode Island College

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

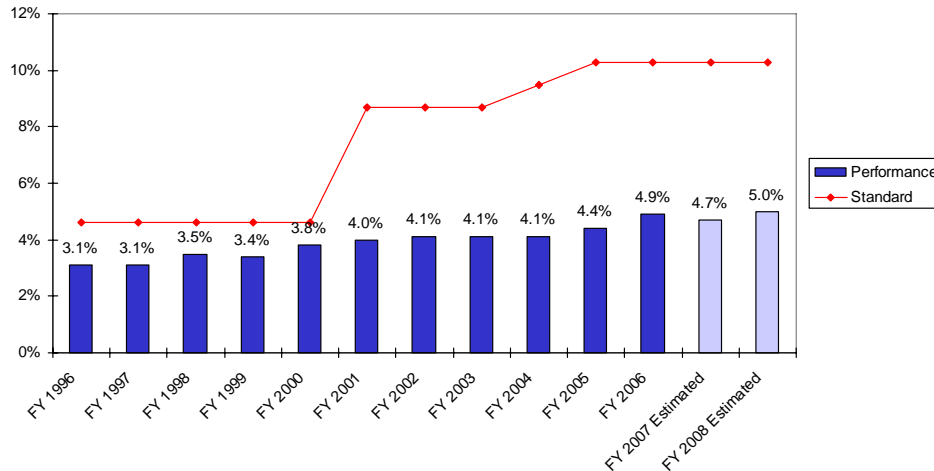
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# Public Higher Education

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## Rhode Island College

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



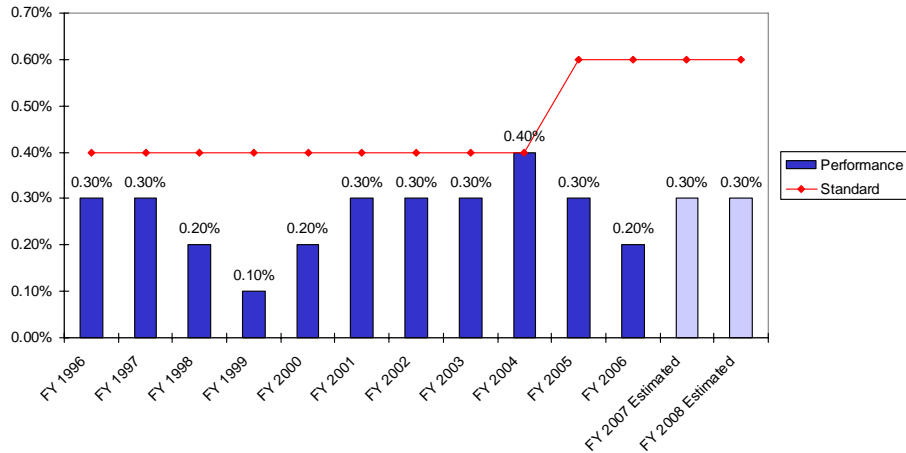
This measure indicates the Hispanic enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

# Public Higher Education

## Rhode Island College

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

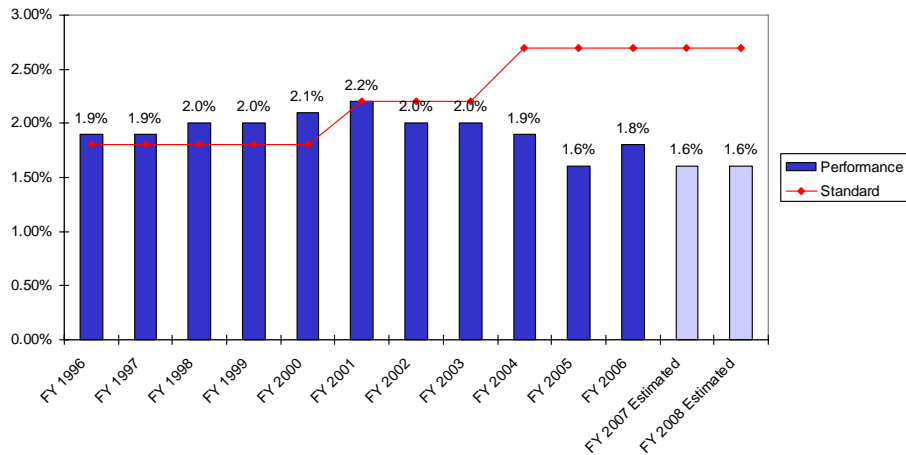
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# Public Higher Education

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## Rhode Island College

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

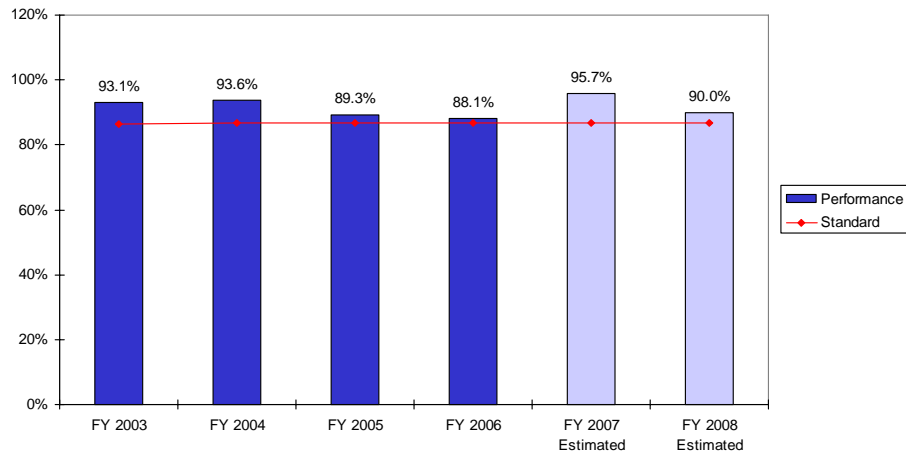
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# Public Higher Education

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## Rhode Island College

### Percentage of Nursing Students Passing State Licensing Exams



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

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

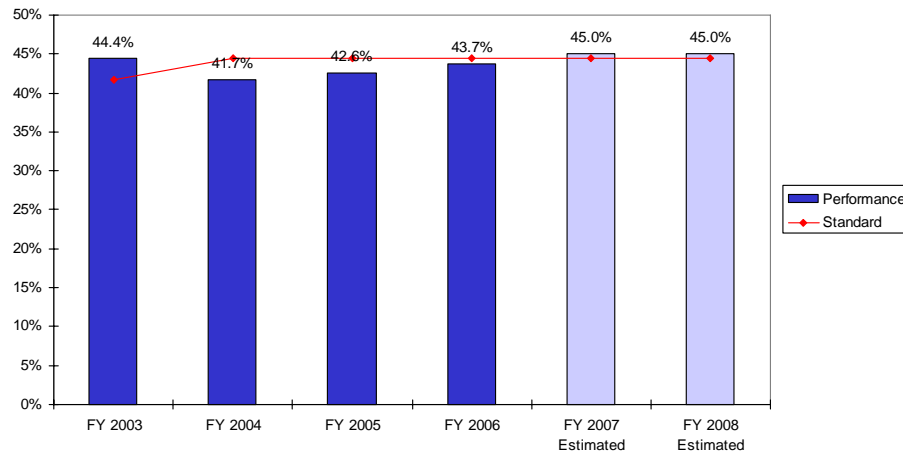
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# Public Higher Education

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## Rhode Island College

### Six-Year Graduation Rate



This indicator measures the percentage of students who graduate within six years at Rhode Island College. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for Rhode Island College are reported above. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The 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 RIC who graduated within six years after enrolling as first-time, degree-seeking freshmen in FY 1998 and FY 1999, respectively.

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

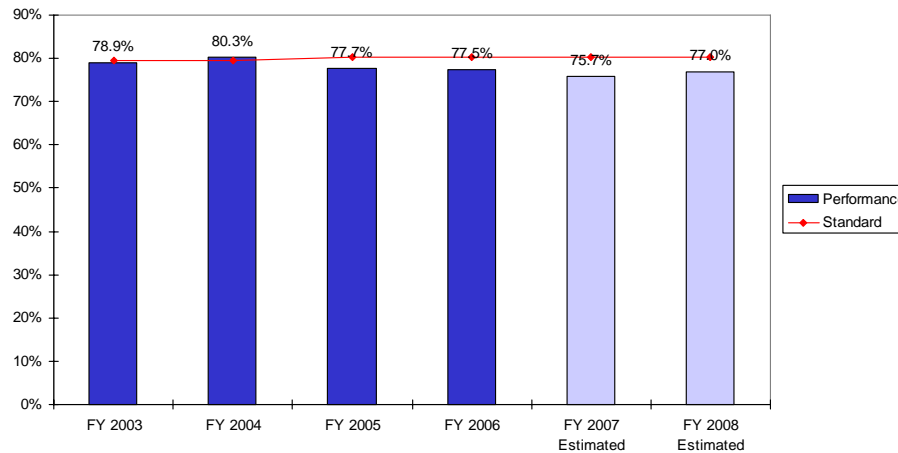
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# Public Higher Education

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## Rhode Island College

### First Year Retention Rate



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

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

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

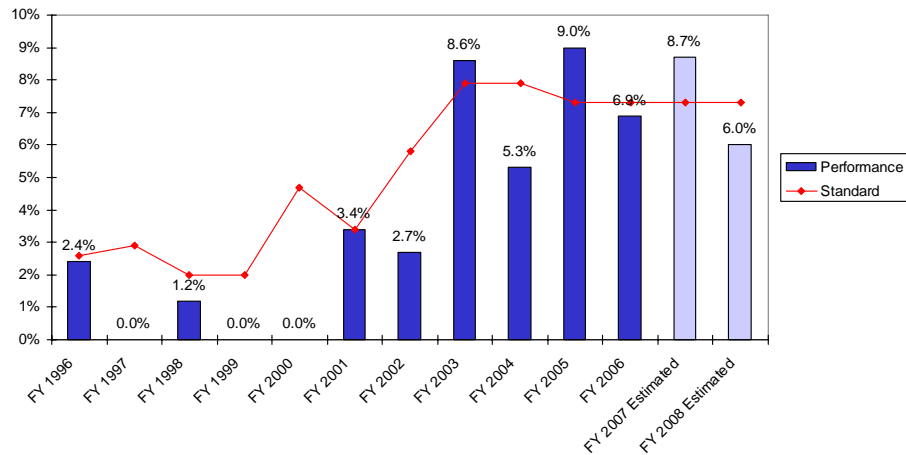
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# Public Higher Education

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## Community College of Rhode Island

### Percentage Change in Tuition and Mandatory Fees from Previous Year



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

In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt.

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

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



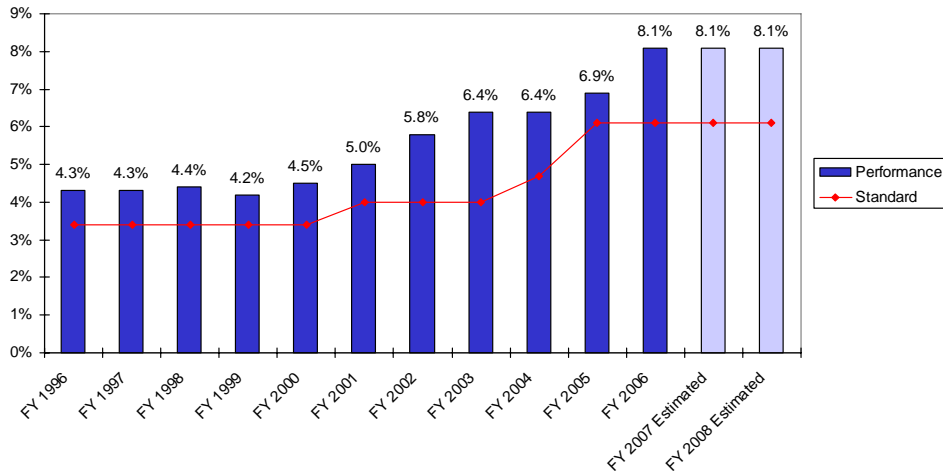
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# Public Higher Education

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## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

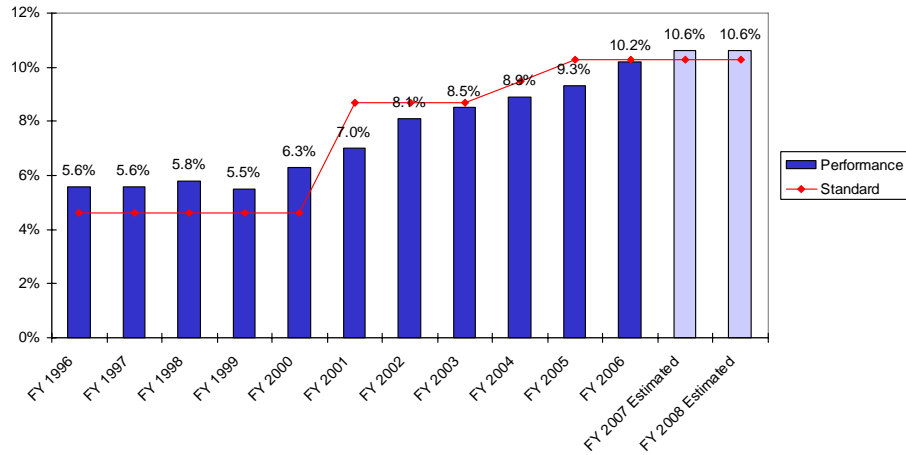
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# Public Higher Education

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## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

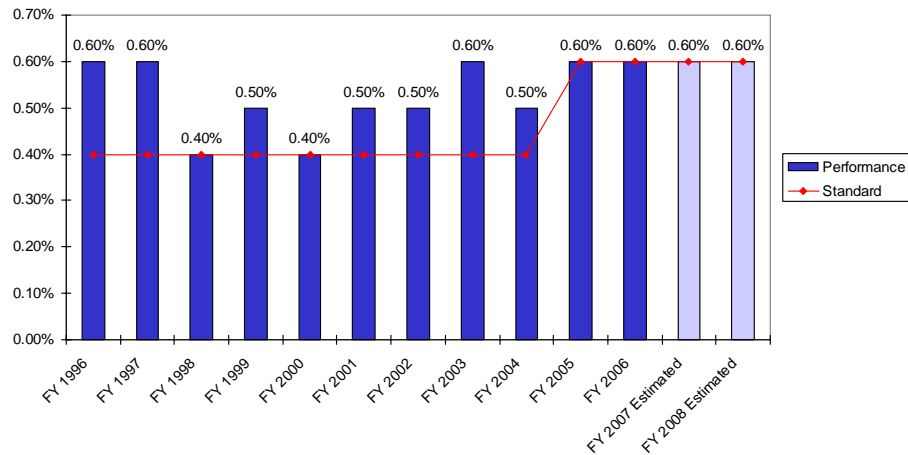
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# Public Higher Education

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## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

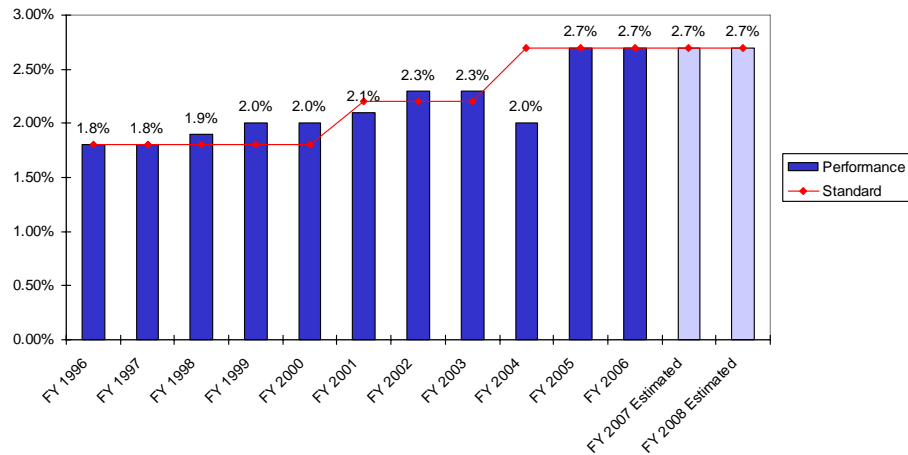
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# Public Higher Education

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## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

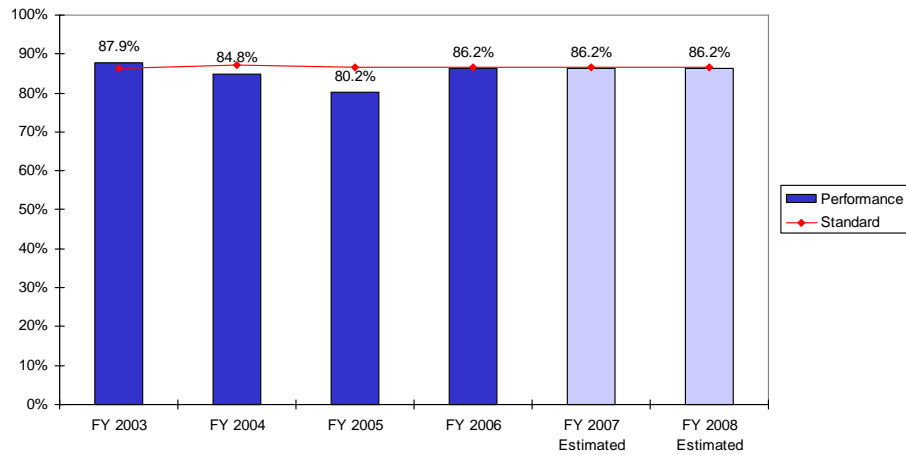
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# Public Higher Education

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## Community College of Rhode Island

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



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

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

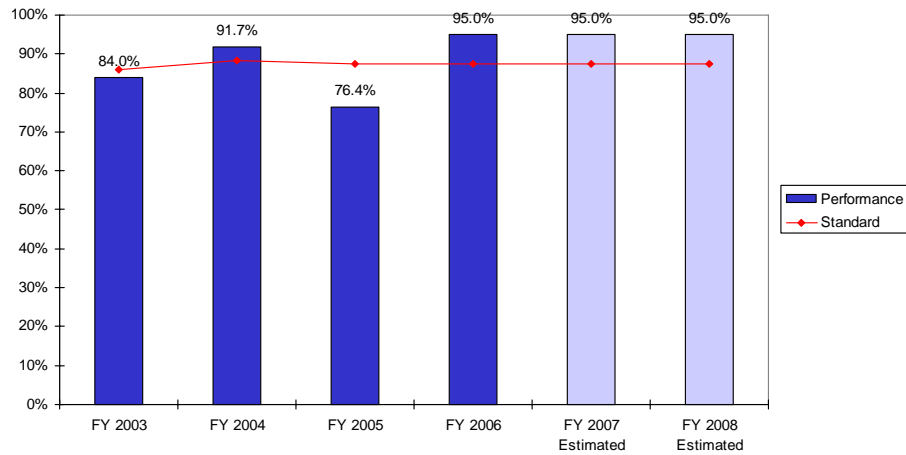
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# Public Higher Education

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## Community College of Rhode Island

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



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

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

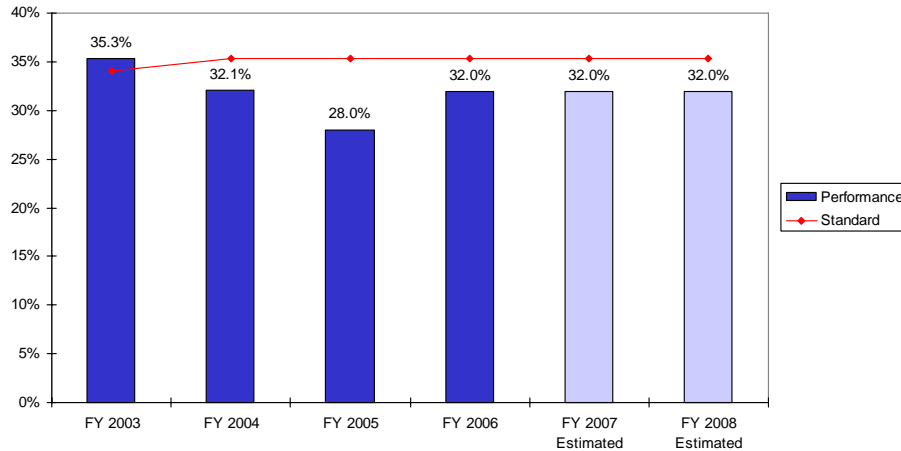
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# Public Higher Education

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## Community College of Rhode Island

### Student Success Rate



This indicator measures the percentage of students at the Community College of Rhode Island who graduated within three years or transferred to another educational institution.

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

For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen who enrolled in FY01 and FY02.

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

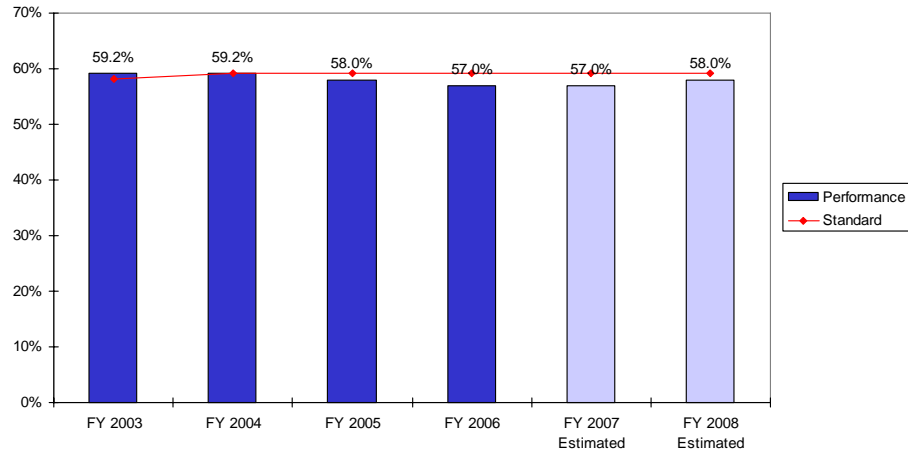
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# Public Higher Education

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## Community College of Rhode Island

### First Year Retention Rate



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

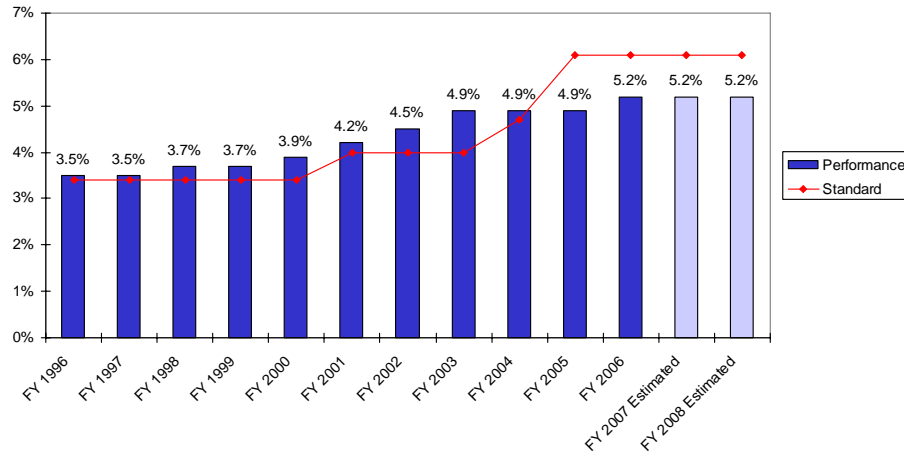
The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at CCRI and who enrolled again the next fall.

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



# Public Higher Education

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

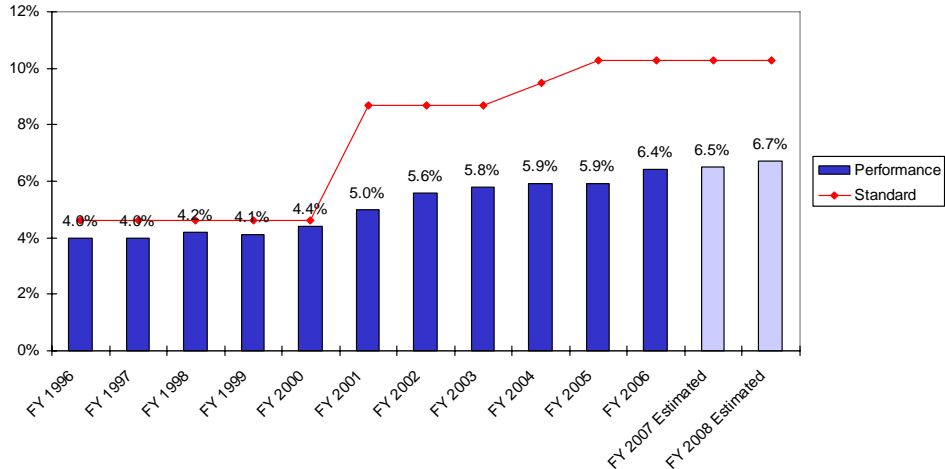


This measure indicates the African American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

# Public Higher Education

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

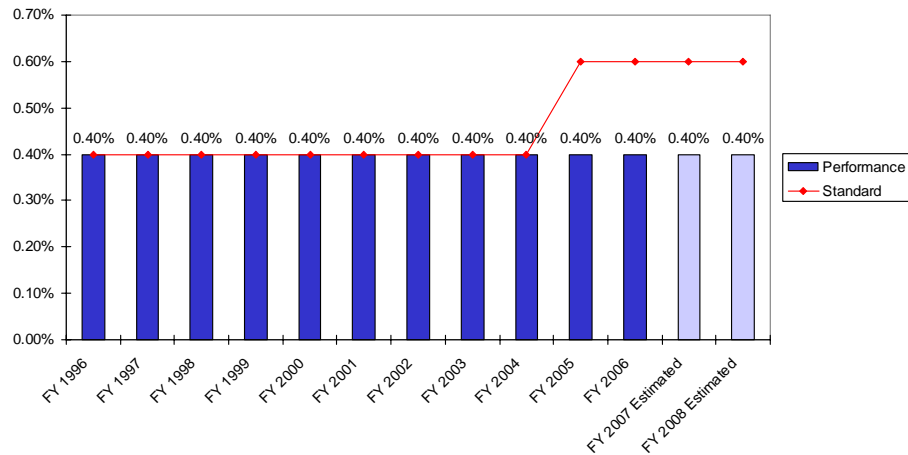


This measure indicates the Hispanic enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

# Public Higher Education

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

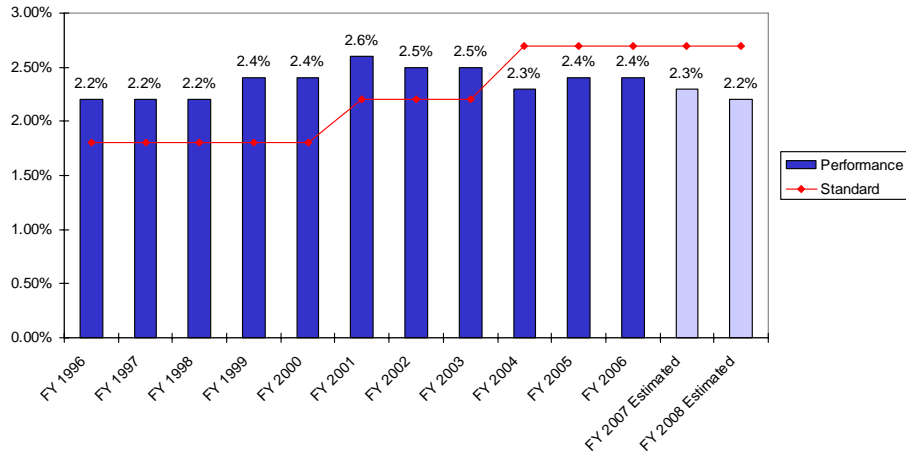


This measure indicates the Native American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

# Public Higher Education

**Asian Enrollment as a Percentage of the Student Body - Statewide**



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

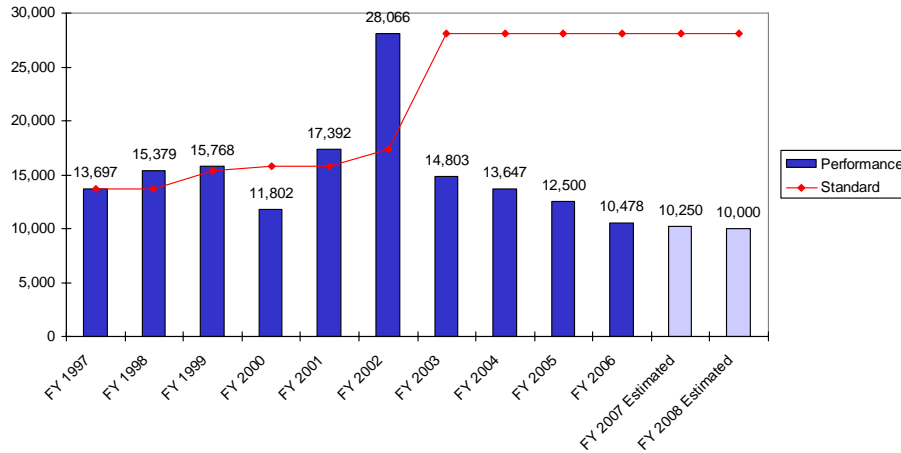
The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

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# Rhode Island Council on the Arts

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**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 Island’s citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs. This surrogate measure relates to the council’s stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office. The data displayed above reflects citizens benefiting as a result of discretionary funding only. It does not reflect individuals benefiting as a result of legislatively-designated grants.

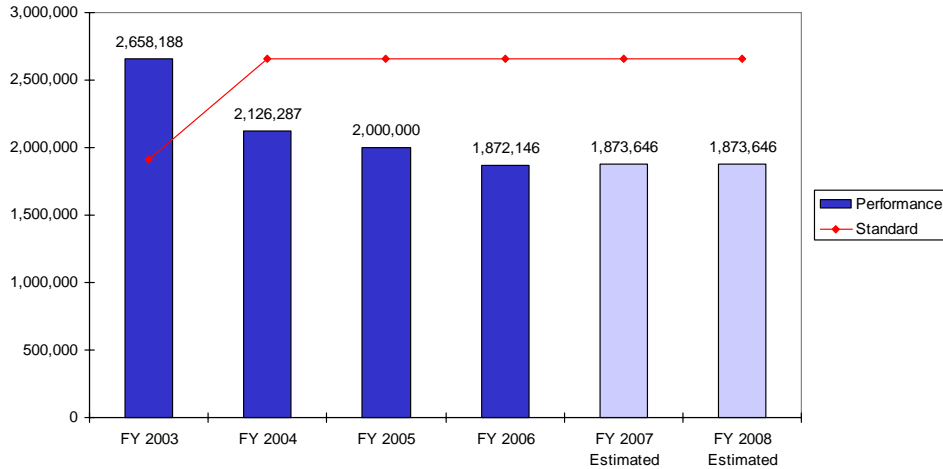
The standard is the highest number of individuals benefiting from council-assisted programs in a previous fiscal year since FY 2001.

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# Rhode Island Council on the Arts

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## Percentage of Individuals Benefiting from Council Assisted Programs



This performance indicator is a measure of the council’s efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This surrogate measure relates to the council’s stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office. The data displayed above reflects artists participating as a result of discretionary funding only. It does not reflect artists participating as a result of legislatively-designated grants.

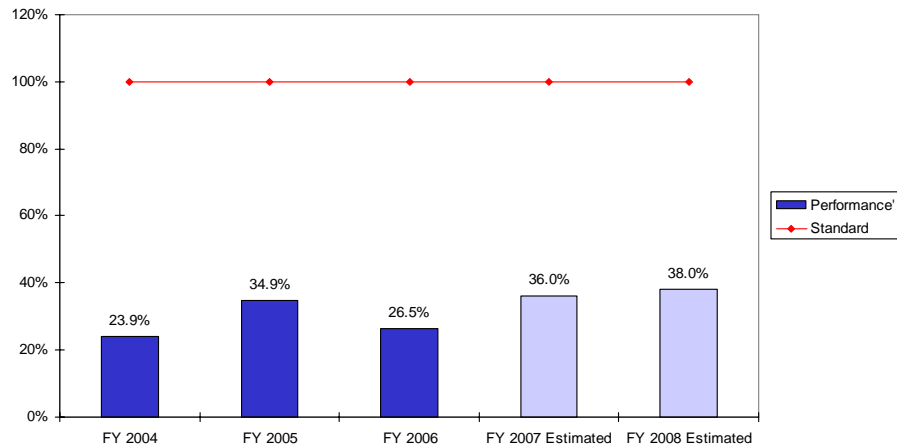
The council’s goal is to meet or exceed the highest number of artists participating in council-assisted arts programs in preceding years since FY 1997.

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# Atomic Energy Commission

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



One of the goals of the Rhode Island Atomic Energy Commission is to increase commercial and research use of the facility. This indicator measures the research use of the reactor by the actual number of reactor operational hours spent as a percentage of 1,820 operational hours. 1,820 hours is based on 35 hours a week for 52 weeks. Startup and shutdown time is included in the number of operational hours. The data is from commission records.

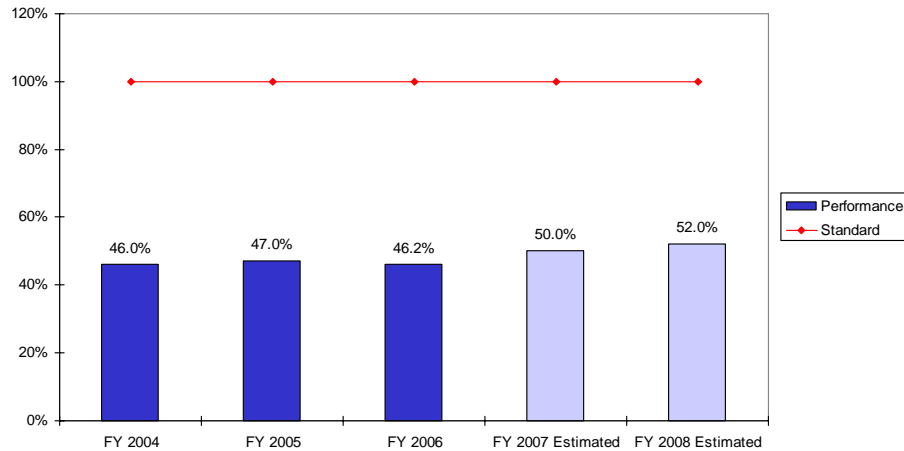
The commission's goal is to make the reactor as available for research use as reasonably possible. The standard is 1,820 operational hours annually.

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# Atomic Energy Commission

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



This indicator measures the actual number of irradiations samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized in various types of commercial and research activities at universities and in industry, and are therefore related to the commission's stated research function. The data is from commission records.

The commission's goal is to complete 20,000 irradiation sample-hours annually based on a projection by BioPAL, Inc., University of New Hampshire and our Cancer research group.

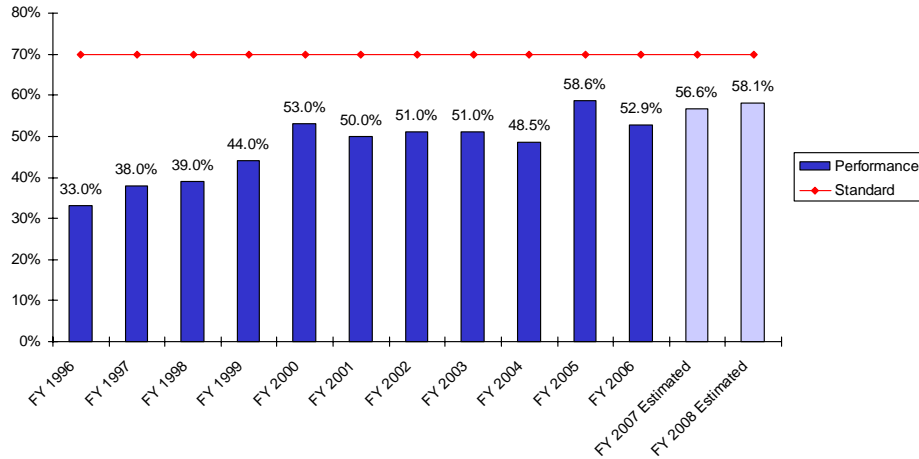


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# Rhode Island Higher Education Assistance Authority

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**Percentage of Eligible Students Receiving Grants**



FY 2007 and FY 2008 data are subject to change.

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

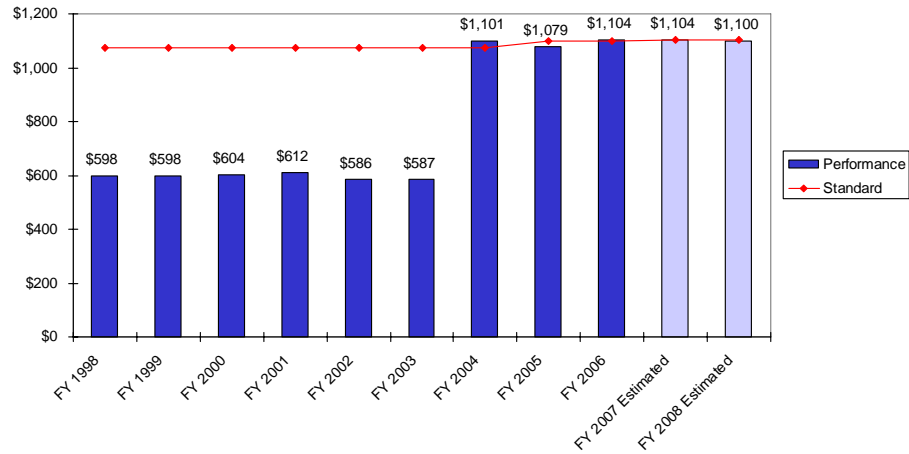
The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

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# Rhode Island Higher Education Assistance Authority

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## Average Grant Award



FY 2007 and FY 2008 data are subject to change.

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

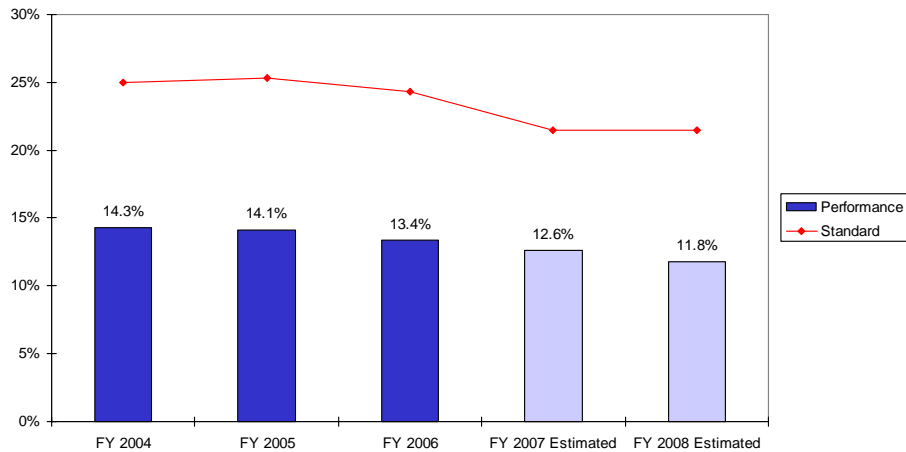
The standard is the previous highest average grant award since FY 1991.

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# Rhode Island Higher Education Assistance Authority

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



FY 2007 and FY 2008 data are subject to change.

This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to students receiving state grants. It is calculated by dividing the average grant by the average student financial need. The measure reflects the goal of meeting a student's financial need to the maximum extent possible, based on the availability of funds. Unmet need is defined as the student's cost of attendance at his/her college of choice minus the student's expected family contribution toward that cost and minus his/her estimated Pell Grant eligibility. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

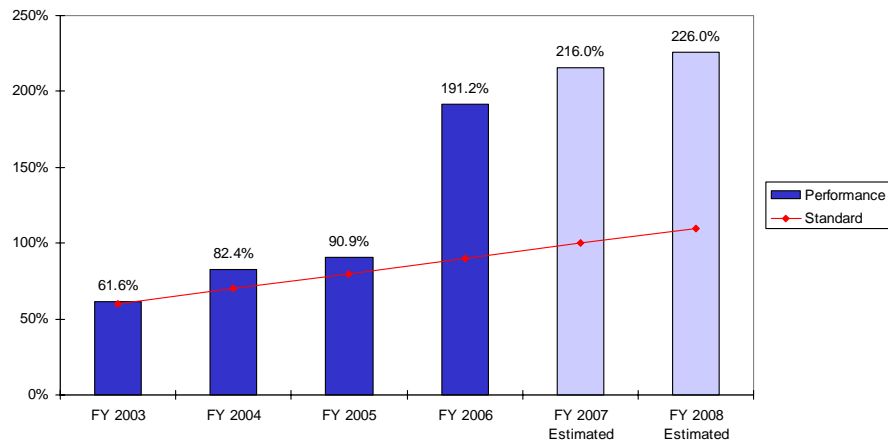
The benchmark is the statutory maximum award of \$2,000 stipulated in Section 16-56-6 of the Rhode Island General Laws as a percentage of average unmet need prior to the state grant award.

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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**



In the FY 1997, approximately 13,000 historic properties in Rhode Island have been documented and nominated to the National Register as properties that are significant in American history and worthy of presentation. About 2,500 additional properties have been identified as potentially eligible for listing, but need to be researched and nominated. This indicator is the cumulative percentage of potential property nominees that are nominated. This measure is related to the commission's stated objective to identify and protect historic sites and buildings throughout the state. The data is from commission records.<sup>1 2</sup>

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

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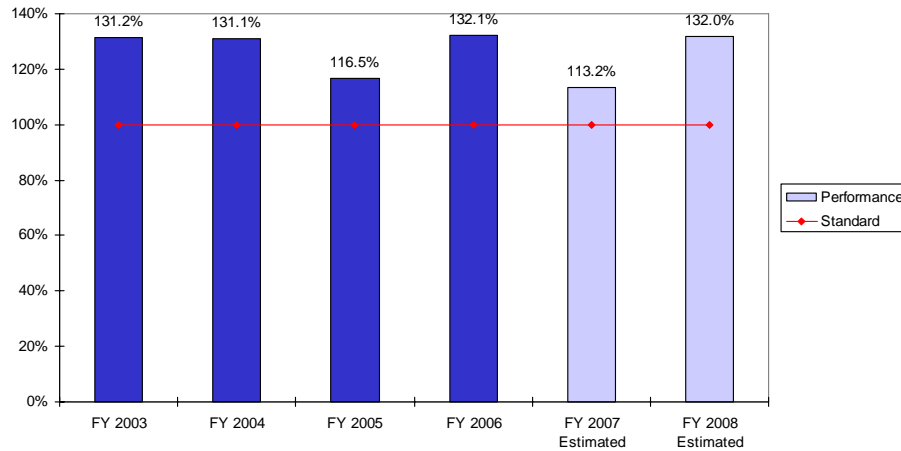
<sup>1</sup> In FY 2005, 210 properties received National Register documentation In FY 2006, 1,029 historic properties were listed on the National Register.

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# Historical Preservation and Heritage Commission

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



This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 baseline year.<sup>3</sup> This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

The standard is the estimated public attendance at Heritage Program-assisted cultural events in FY 1997 of 34,625. The objective is to meet or exceed the number of attendees in FY 1997.

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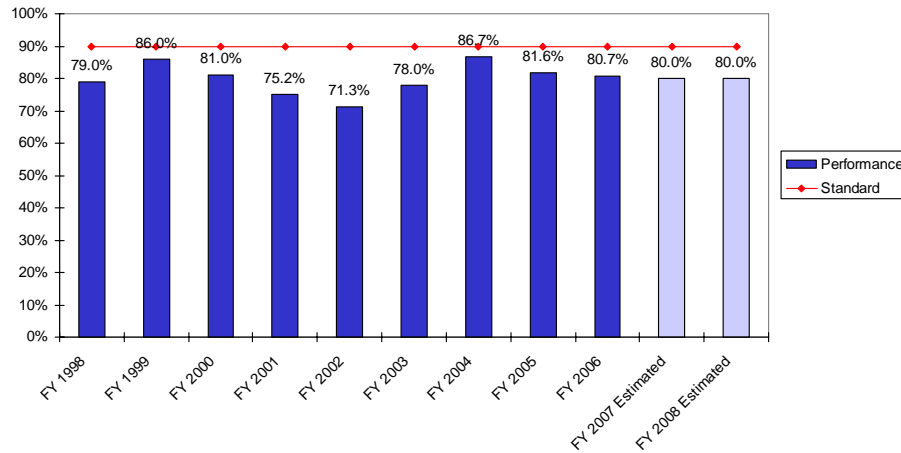
<sup>3</sup> In FY 2005, Heritage Programs served an estimated 40,350 people. In FY 2006, Heritage Programs served an estimated 45,750 people.

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# Historical Preservation and Heritage Commission

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**Percentage of Projects Reviewed Within Fifteen Business Days of Review Request**



Currently, the Historical Preservation and Heritage Commission is asked to review about 1,700 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by the commission within fifteen business days of review request. This measure is related to the commission’s stated objective to identify and protect historic sites, buildings, and districts. The data is from commission records.<sup>4</sup>

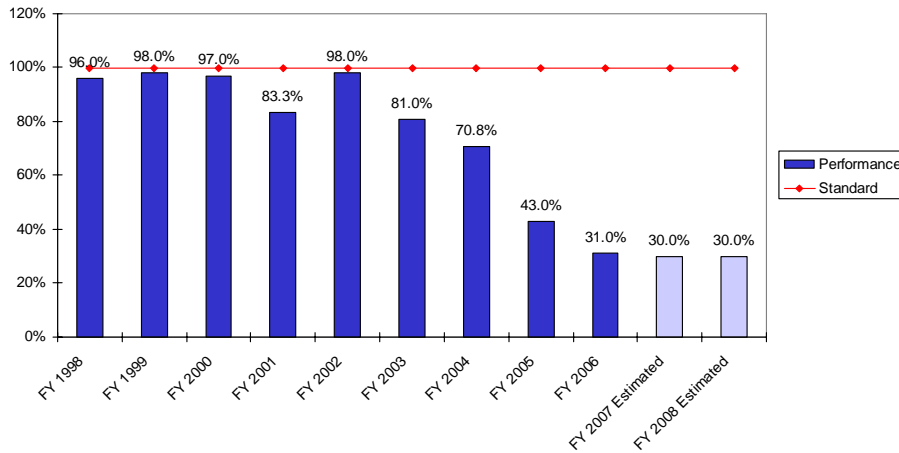
The commission’s objective is to review ninety percent of projects within fifteen business days of the review request and one hundred percent of projects within thirty business days of review request.

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<sup>4</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%). In FY 2006, 1,165 responses were given within 15 days (80.7%); 1,397 responses were given within 30 (97%); 46 responses were given after 30 days (3.2%)

# Historical Preservation and Heritage Commission

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



The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private homeowners of historic houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission’s application review. The indicator is the percentage of completed applications that are reviewed within thirty days.<sup>5 6</sup>

The commission’s objective is to review one hundred percent of tax credit applications within thirty business days of the completed application submission. The data is from commission records.

<sup>5</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. In FY 2006, 30 investment tax credit applications were reviewed within thirty days; review of 67 applications exceeded thirty days. The value of 35 projects given final certification was \$278.2 million; the value of 113 continuing projects was \$720.7 million.

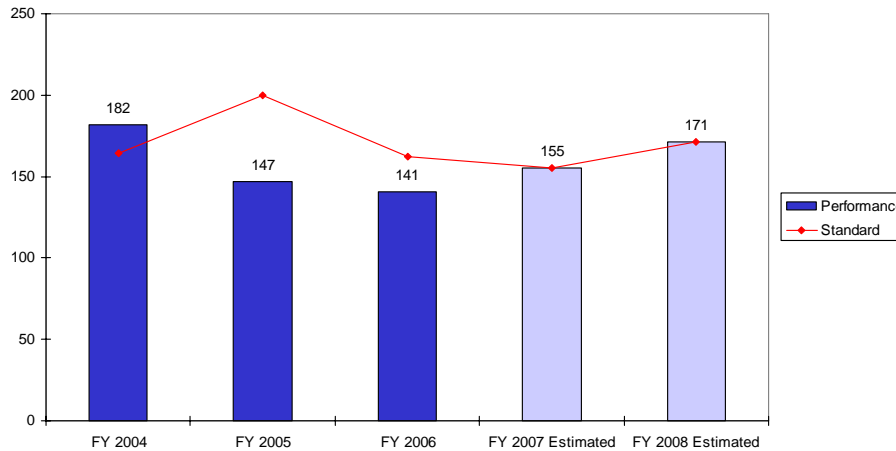
<sup>6</sup> Creation of the State Historic Preservation Investment Tax Credit in 2002 has resulted in a very large increase in RIHPHC workload with no increase in staffing.

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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island  
PBS Programs (Weekday Daytime)  
(Figures are in thousands)**



This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs on weekdays during the day during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

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

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

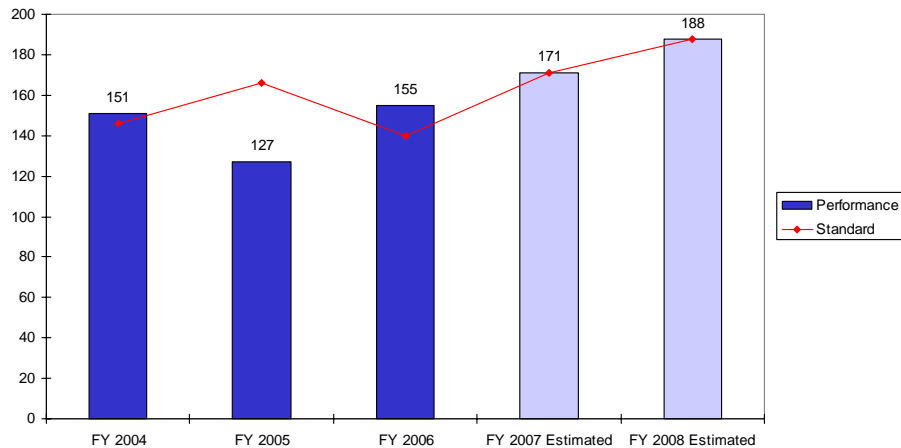


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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island  
PBS Programs (Primetime)  
(Figures are in thousands)**



This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs during primetime during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

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

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

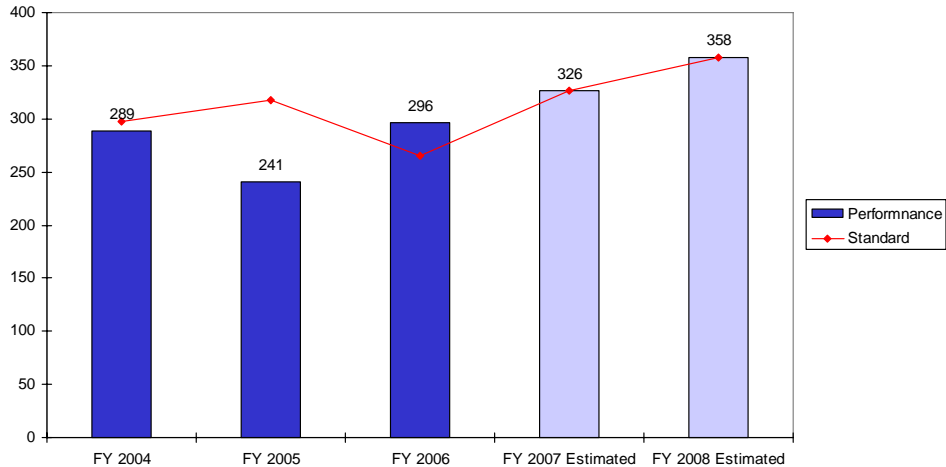
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (All Day)**  
**(Figures are in thousands)**



This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs throughout the day during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

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

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

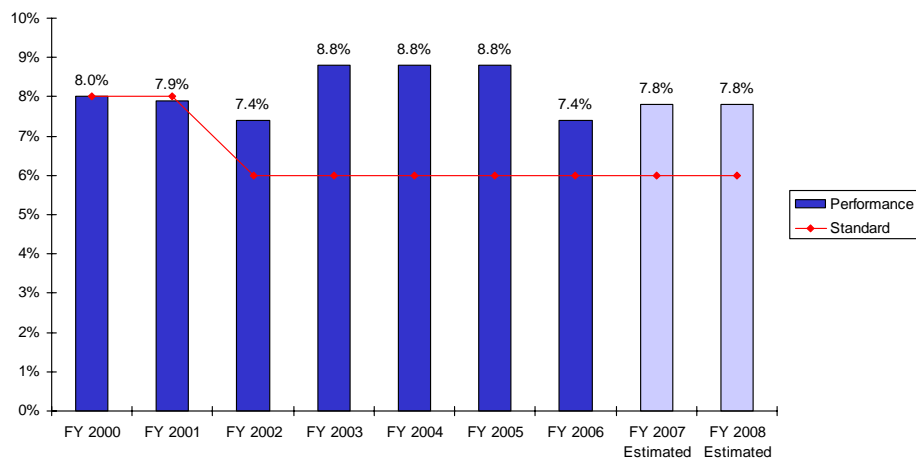
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

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# Attorney General

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**Percentage of Cases Dismissed**



This performance indicator is a measure of the percentage of cases that are dismissed.<sup>1</sup> The Attorney General's Office has developed a more rigorous standard of review for criminal charging cases in the Case Intake Unit. By assigning more experienced senior level prosecutors, utilizing a charging requirement checklist, and having systematic communication between the Unit Chief and a prosecutor with decision-making authority, the office hopes to achieve its objective of reducing the number of cases that are dismissed. A lower percentage for this measure indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals.

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

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<sup>1</sup> The data displayed under FY 2005 and FY 2006 is based on CY 2004 and CY 2005 respectively. The data displayed under FY 2007 and FY 2008 is projected data for CY 2006 and CY 2007 respectively.

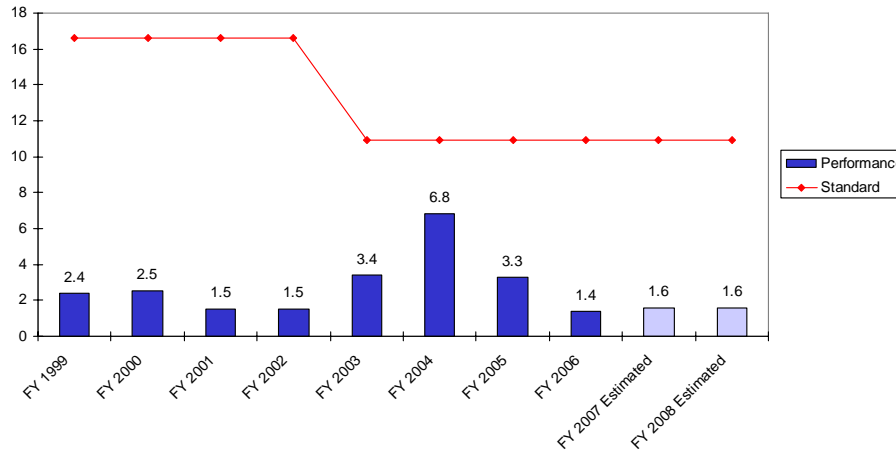
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# Department of Corrections

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## Institutional Corrections

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



Lower numbers indicate better performance

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 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).

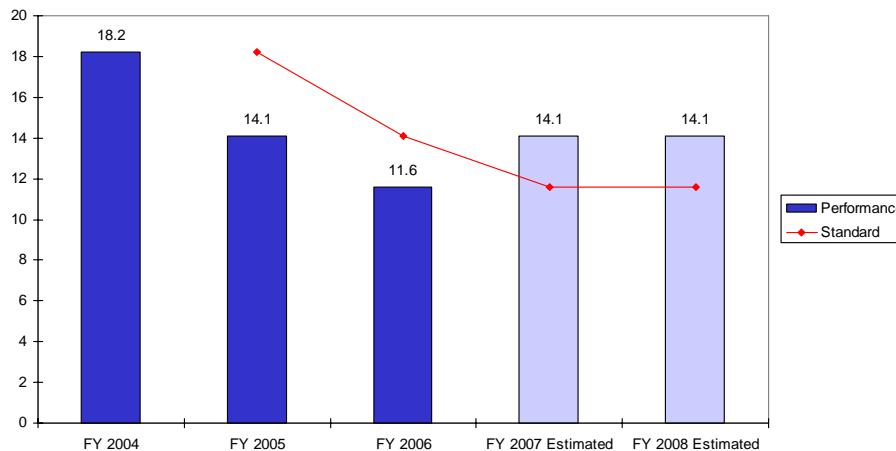
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# Department of Corrections

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## Institutional Corrections

### Violent Incidences per 100 Inmates in the Average Daily Population



This indicator measures the annual number of violent incidences by inmates on staff and/or other inmates per 100 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.<sup>1</sup>

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard is the lowest number of violence incidences per 100 inmates in the average daily population in a previous fiscal year.

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<sup>1</sup> The department does not anticipate that the level reported in FY 2006 will be sustained due to the recent population expansion and the strain it places on support systems.

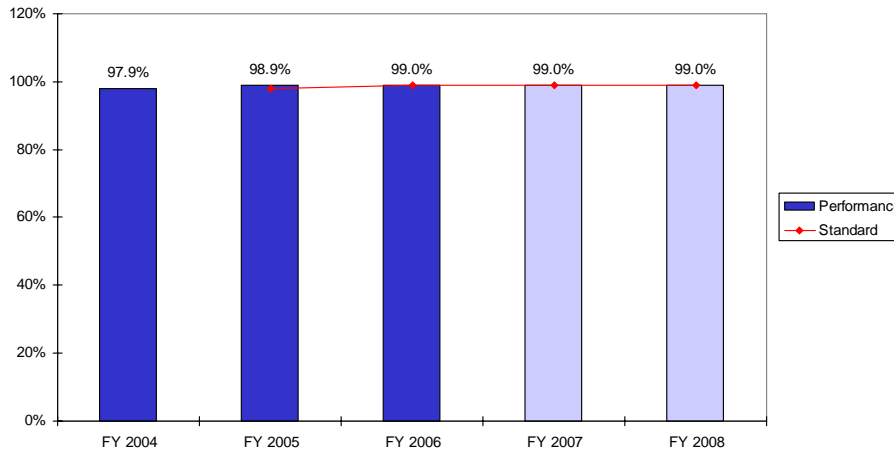
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# Department of Corrections

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## Institutional Corrections

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



This indicator measures the percentage of incarcerated persons having completed a substance abuse treatment program who remain drug free within six months of completion of the program. It is a measure of the success of the substance abuse treatment program. “Drug-free” is determined by random, scheduled or “for cause” drug testing. We recognize that the success of the individual to remain drug free once in the community is by far more the important measure. However, such data capture is beyond our capacity at this time, and will have to await the deployment of system-wide research. We also recognize that a finding of “drug-free” in the facility also reflects the ability of the Department to keep illegal substances out of the facility, a safety and security measurement.

The standard is the previous highest percentage since FY 2004.

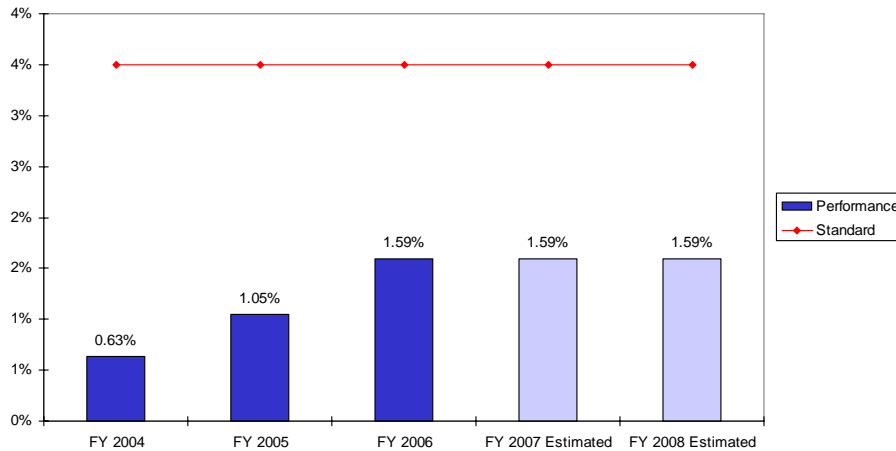
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# Department of Corrections

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## Institutional Corrections

### Percentage of Tests for Illegal Substances that are Positive



This indicator measures the percentage of illegal substance tests that are positive. Tests may be conducted at random, for cause, (i.e. person is suspected of having used a drug), or as a condition of treatment. Positive, for purpose of this analysis, is one in which the individual testing positive is subject to disciplinary action, i.e. the confirmed positive was not found to be attributed to a prescribed medication. This measurement indicates how successful the Department has been in keeping illegal substances out of the facilities, a safety and security objective. The data is for calendar years.<sup>2</sup>

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

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<sup>2</sup> In order to display at least two years of actual data, CY 2004 and CY 2005 actual data is displayed under FY 2005 and FY 2006 respectively and projected data for CY 2006 and CY 2007 are displayed under FY 2007 and FY 2008 respectively.

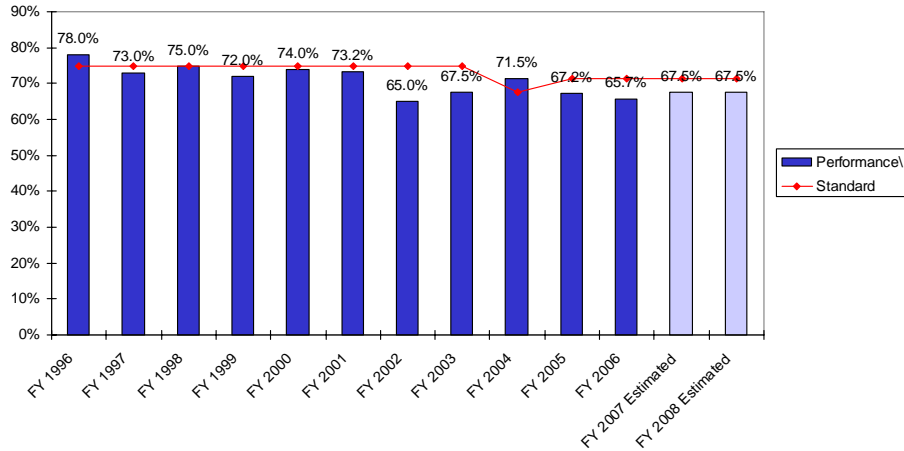
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# Department of Corrections

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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 or electronic monitoring parole successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. It is expressed as a percentage of total case closures in the same year. It is assumed that completion of a specified term of intense community monitoring with neither technical violation nor commission of further crime is an indicator that the offender has at least partially met the goal of successful reintegration into the community as a law-abiding citizen.

The standard had been seventy-five percent. The standard was changed in FY 2004 to the highest percentage in a completed fiscal year since FY 2003.



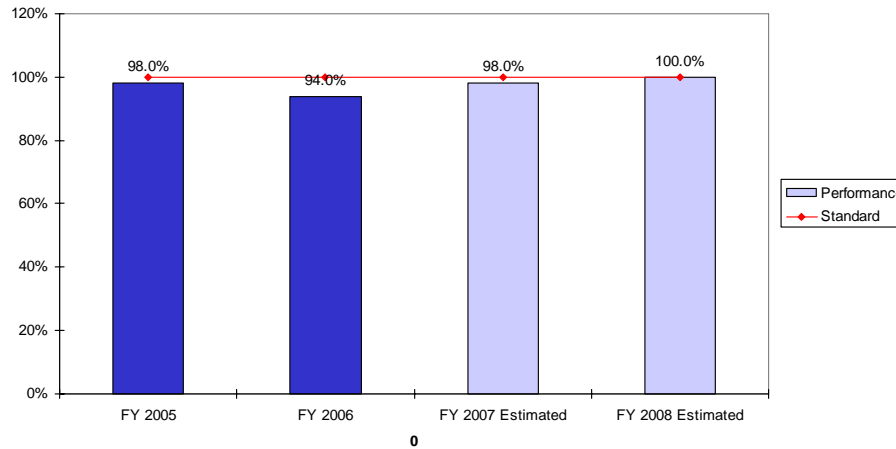
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# Judicial Department

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## Supreme Court

### Disposition Rate of Appeal Cases



This indicator measures the disposition rate of appeal cases annually. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. This measure is related to the Supreme Court's objective to dispose more appeal cases than docketed. Performance data is obtained from the Supreme Court statistical report. The data is reported on a calendar year basis.<sup>1</sup>

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

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<sup>1</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

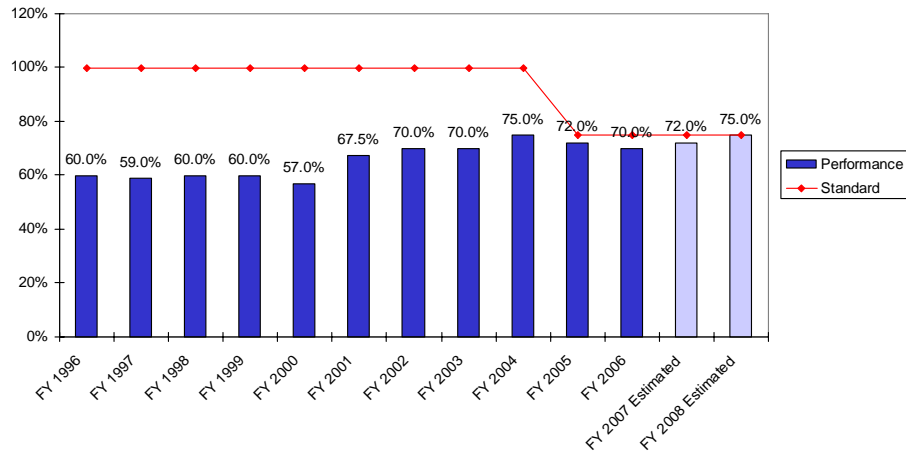
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# Judicial Department

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## Superior Court

### Percentage of Felony Cases Annually Disposed of Within 180 Days



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

The objective is to increase the percentage of cases disposed within the stated 180 day, giving priority to cases involving a gun charge.<sup>3</sup>

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<sup>2</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively

<sup>3</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

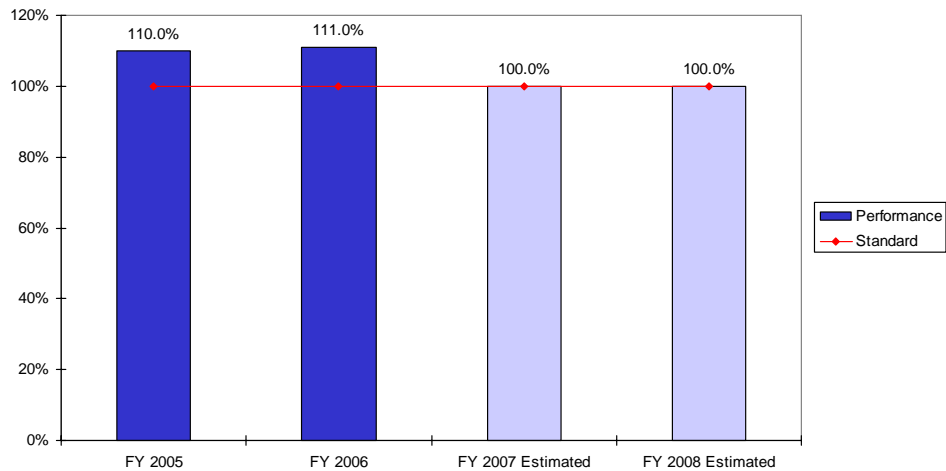
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# Judicial Department

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## Superior Court

### Disposition Rate of Civil Cases



This indicator measures the disposition rate of civil cases assigned to the trial calendar. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's objective to dispose more assigned civil cases than added. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.<sup>4</sup>

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

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<sup>4</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

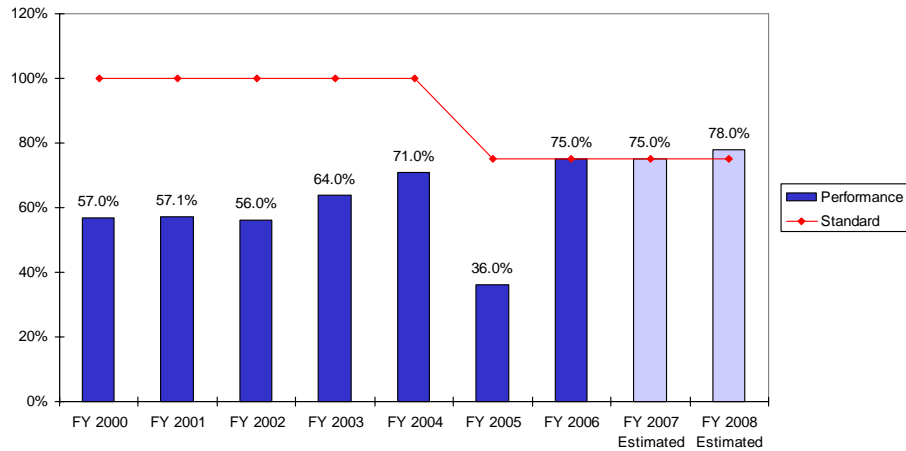
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# Judicial Department

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## Family Court

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



This indicator measures the percentage of cases suitable for non-judicial processing diverted within 45 days of filing. The Family Court has a Juvenile Services Unit wherein the cases of juvenile, first-time offenders who have committed less serious offenses are handled outside of court with no arraignment. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to handle cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>5</sup>

Related to this indicator, Family Court was troubled by the calendar year 2004 'actual' number of 36 percent (FY 2005). As a result, Family Court examined both the protocols and procedures in place for reviewing and processing wayward/delinquent cases. To address the situation, the court established an internal case flow system wherein time lines were established at each stage in the process. In addition, the process is now case managed and reviewed by the administration to ensure timeliness. Furthermore, the administration reassigned staff, filled vacant positions, and assigned case management tasks in an effort to comply with the established time standard.

The objective is to increase the percentage of suitable wayward/delinquent cases diverted within the stated 45 day guideline.<sup>6</sup>

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<sup>5</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

<sup>6</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

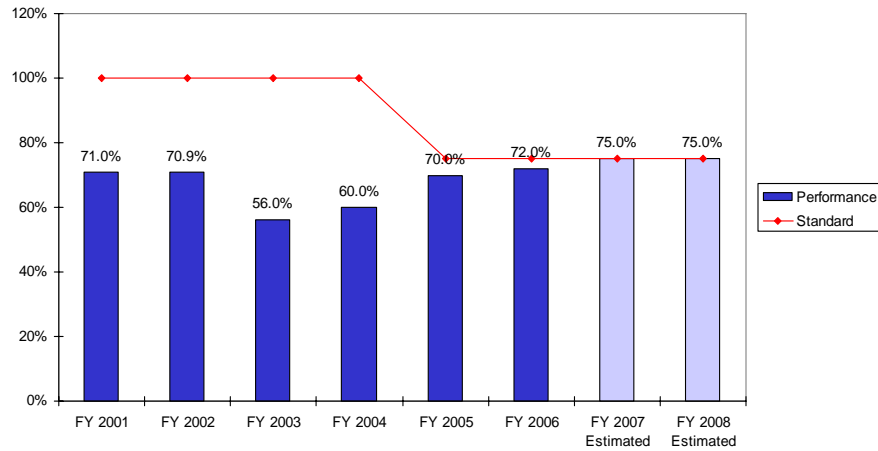
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# Judicial Department

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## Family Court

### Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 180 Days



This indicator measures the percentage of cases requiring court involvement adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.<sup>7</sup>

The objective is to increase the percentage of cases, requiring court involvement, adjudicated within the 180 day guideline.<sup>8</sup>

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<sup>7</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

<sup>8</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

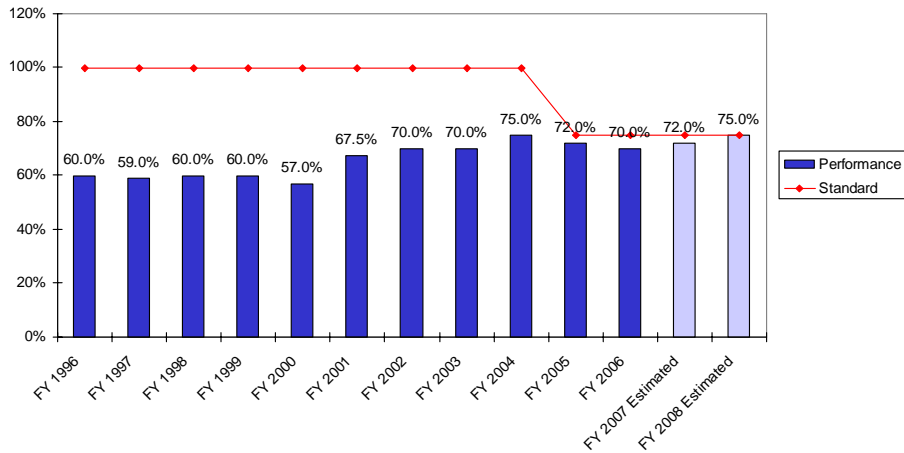
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# Judicial Department

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## Family Court

### Percentage of D/N/A Cases Adjudicated Within 180 Days of Filing



This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.<sup>9</sup>

The objective is increase the percentage of dependency/neglect/abuse petitions adjudicated within the stated 180 day guideline.<sup>10</sup>

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<sup>9</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively

<sup>10</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

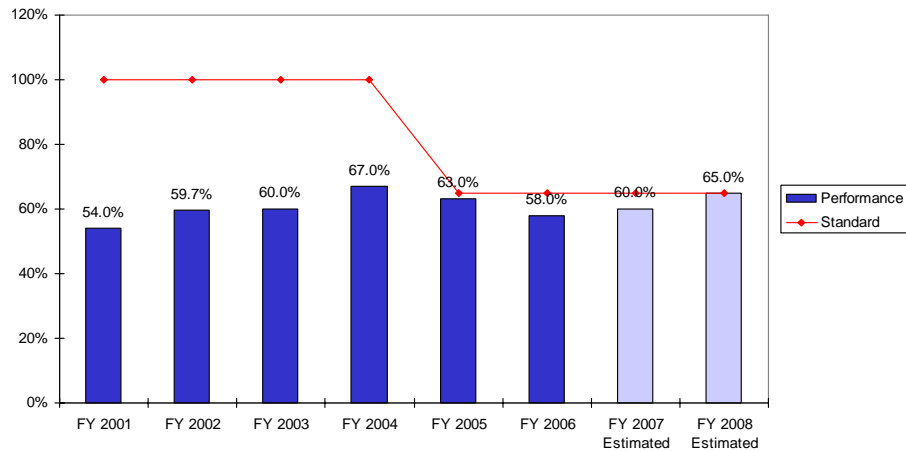
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# Judicial Department

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## Family Court

### Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days of Filing



This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.<sup>11</sup>

The objective is to increase the percentage of termination of parental rights petitions adjudicated within the stated 180 day guideline.<sup>12</sup>

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<sup>11</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

<sup>12</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

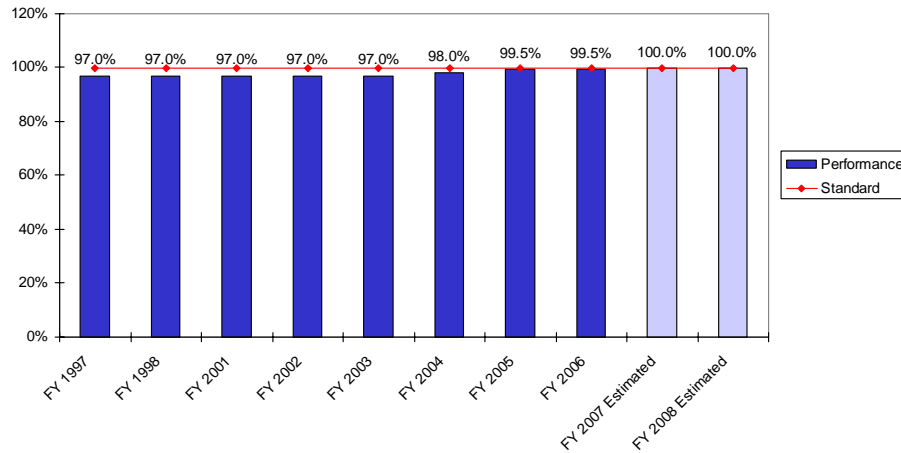
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# Judicial Department

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## Family Court

### Percentage of Divorce Cases Disposed of Within 365 Days



This indicator measures the percentage of divorce cases disposed within 365 days. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>13</sup>

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

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<sup>13</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.



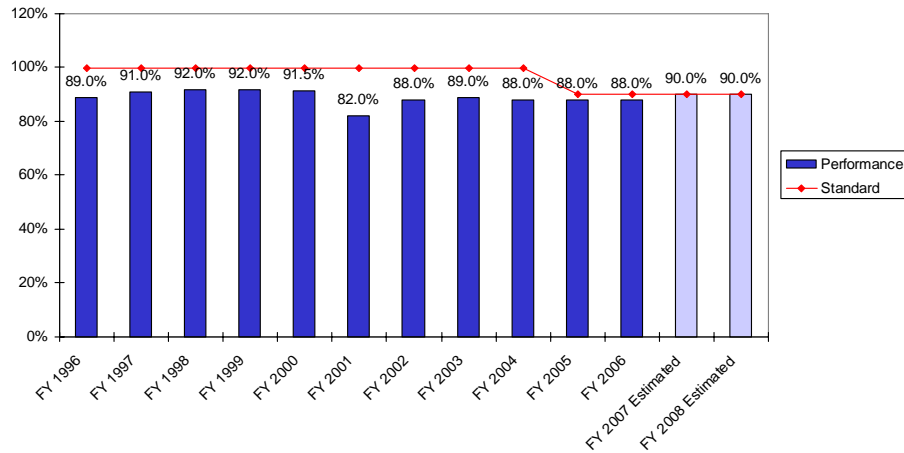
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# Judicial Department

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## District Court

### Percentage of Misdemeanor Cases Disposed of Within 60 Days



This indicator measures the percentage of misdemeanor cases disposed within 60 days of filing. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Performance data is obtained from the District Court statistics. The data reported is calendar year data.<sup>14</sup>

The objective is to increase the percentage of misdemeanor cases disposed within 60 days.<sup>15</sup>

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<sup>14</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

<sup>15</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

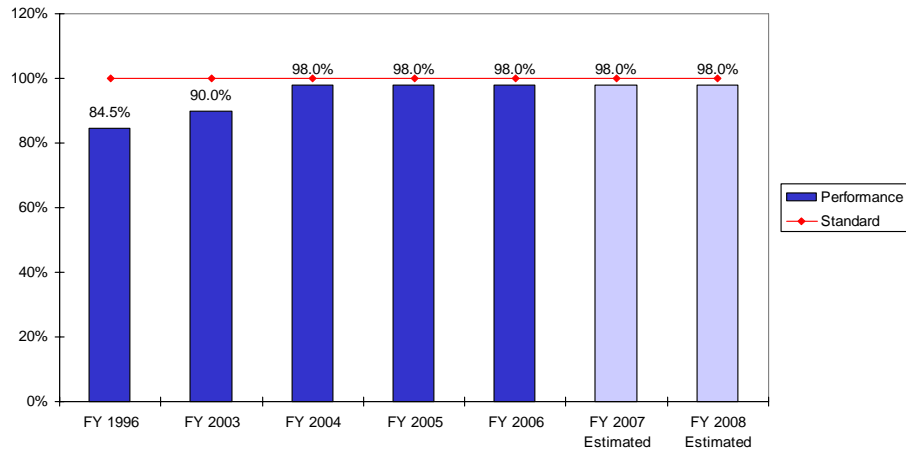
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# Judicial Department

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## Traffic Tribunal

### Percentage of Summons Disposed Within 60 Days



This indicator measures the percentage of traffic summonses disposed within 60 days. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>16</sup>

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

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<sup>16</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

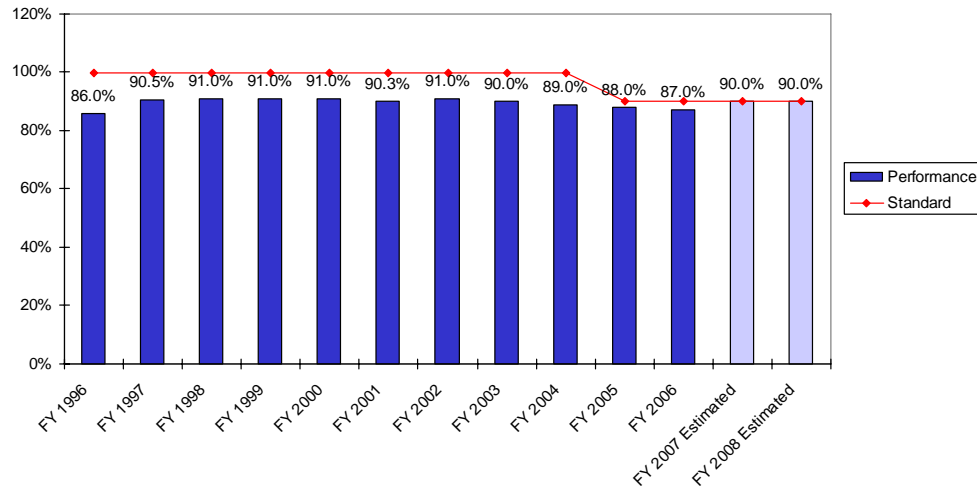
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# Judicial Department

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## Workers' Compensation Court

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



This indicator measures the percentage of workers' compensation claims disposed at pretrial within 90 days of filing. Performance data is obtained from the Workers' Compensation Court statistical report. This measure is related to the Workers' Compensation Court's stated objective to handle all controversies efficiently. The data reported is calendar year data.<sup>17</sup>

The objective is to increase the percentage of cases disposed at pretrial within the stated 90 day guideline.<sup>18</sup>

<sup>17</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

<sup>18</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

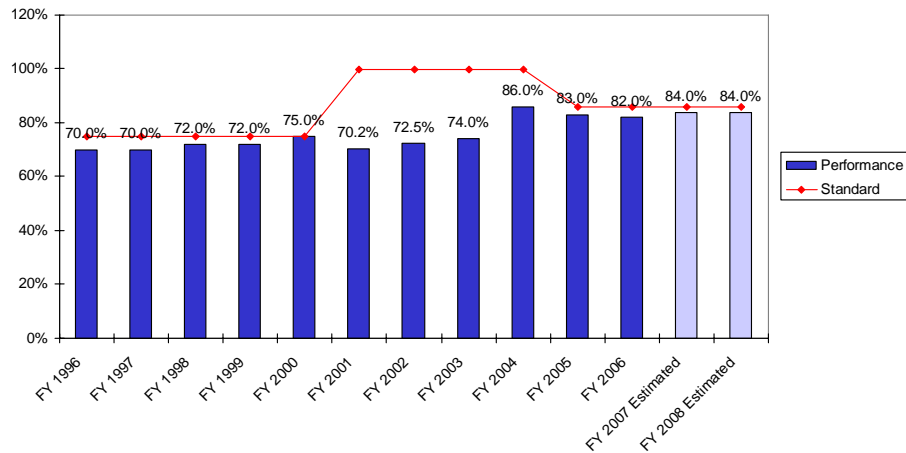
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# Judicial Department

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## Workers' Compensation Court

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



This indicator measures the percentage of workers' compensation cases disposed at trial within 360 days of filing. This measure is related to the Workers' Compensation Court's stated objective to decide all controversies efficiently. Performance data is obtained from the Workers' Compensation Court statistical report. The data reported is calendar year data.<sup>19</sup>

The objective is to increase the percentage of cases disposed at trial within 360 days of filing.<sup>20</sup>

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<sup>19</sup> The data displayed under FY 2005 and FY 2006 are based on CY 2004 and CY 2005 actual respectively. The data displayed under FY 2007 and FY 2008 are projected data for CY 2006 and CY 2007 respectively.

<sup>20</sup> The courts have refined and modified many of their measures to include adjustments to some standards to more accurately reflect reasonable, achievable goals.

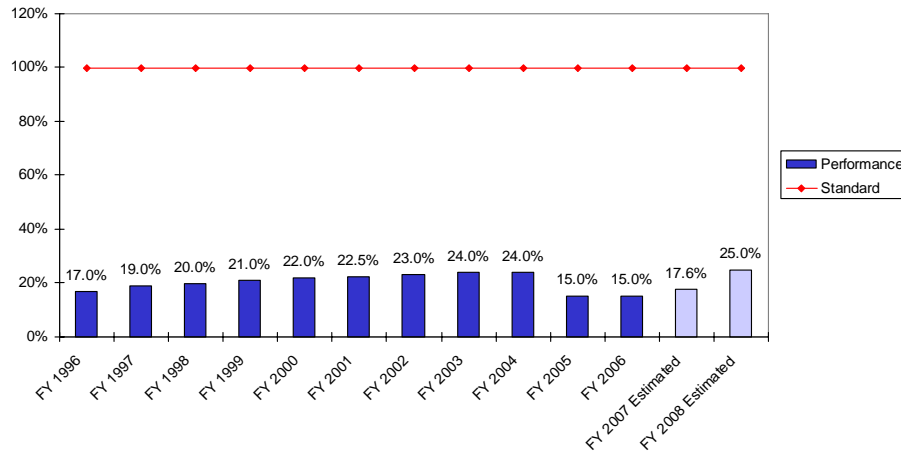
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# Military Staff

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## National Guard

### Percentage of National Guard Facilities Compliant with Code



This measure indicates the number of Army and Air National Guard facilities that meet inspection criteria in the state fire code, as a percentage of the total number of facilities.<sup>1</sup> The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

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

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

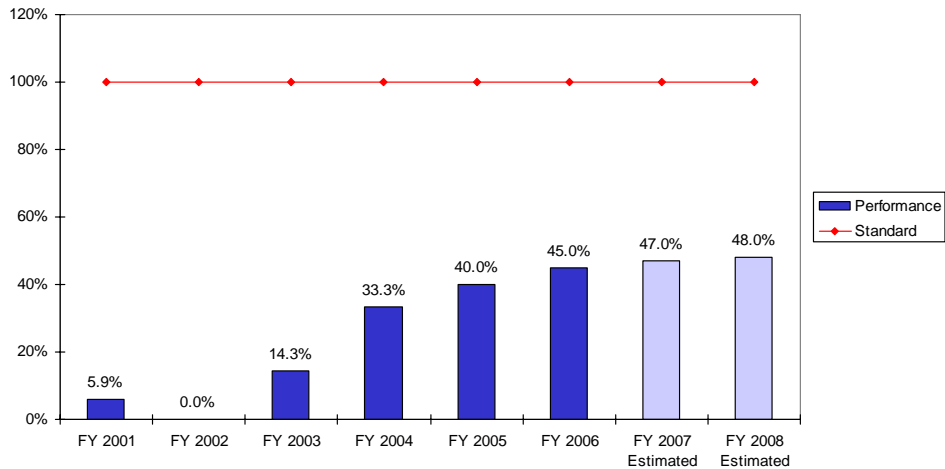
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# Military Staff

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## National Guard

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



This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

The National Guard Bureau, Installations Division sets the inspection standards for Army National Guard armories. The objective is to have one hundred percent of the facilities meeting the standards.

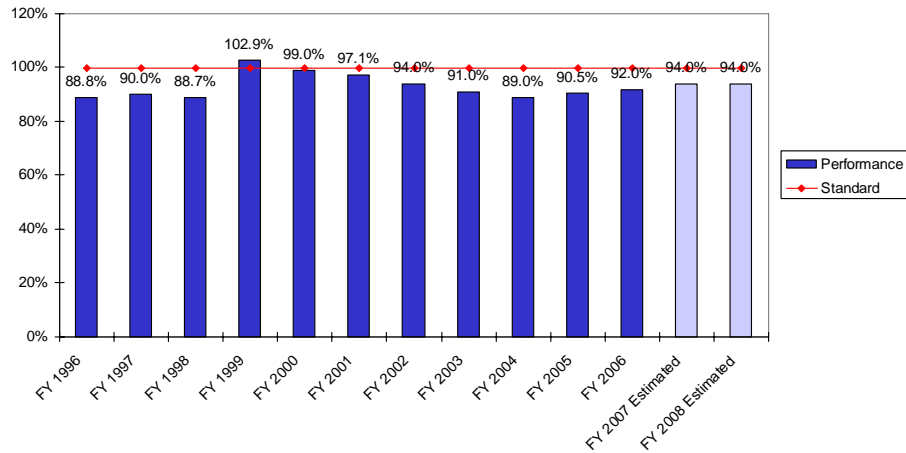
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# Military Staff

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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.

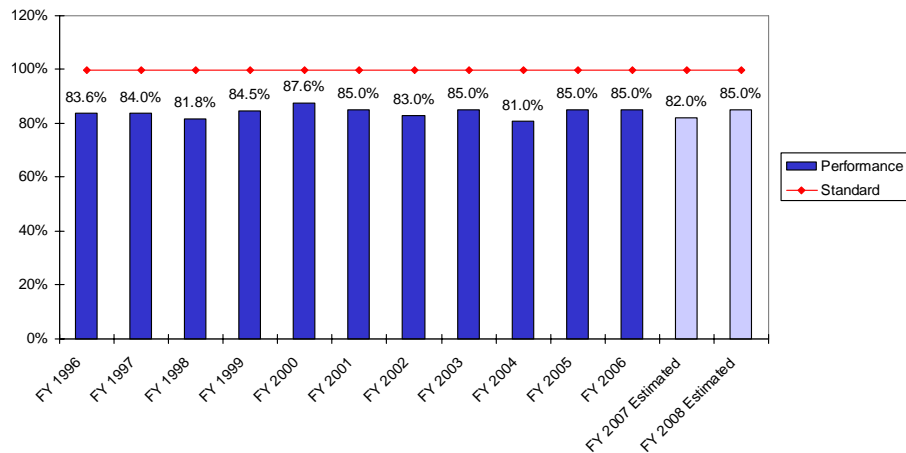
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# Military Staff

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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.



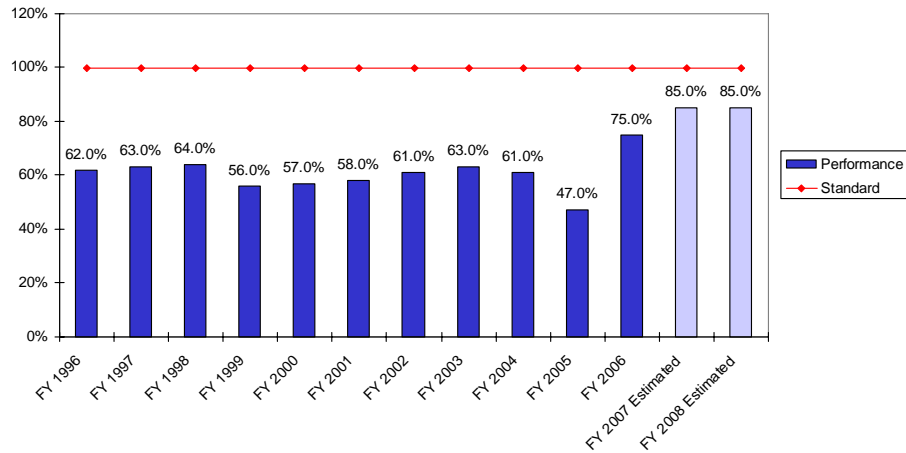
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# Military Staff

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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.<sup>2</sup>

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

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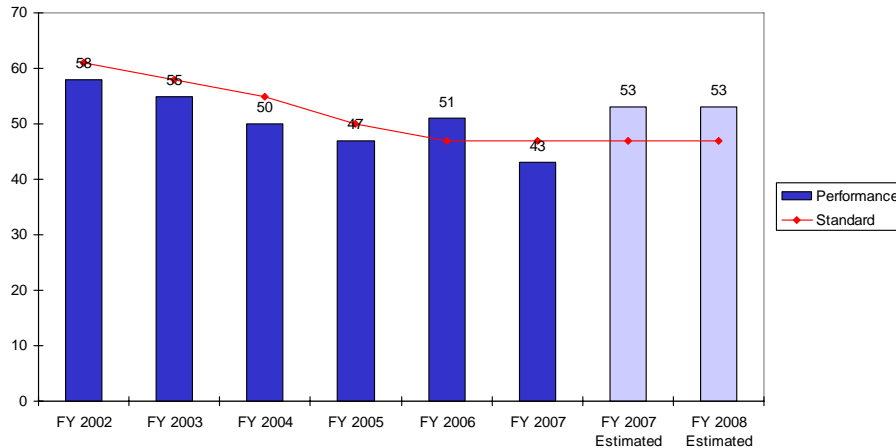
<sup>2</sup> Training issues emerged in FY 2005 as Emergency Management switched to new radios.

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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**



Lower numbers of seconds indicate better performance  
The number of seconds is increasing due to more information being processed per call.

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies. 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.

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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. The number of seconds is increasing due to more information being processed per call.

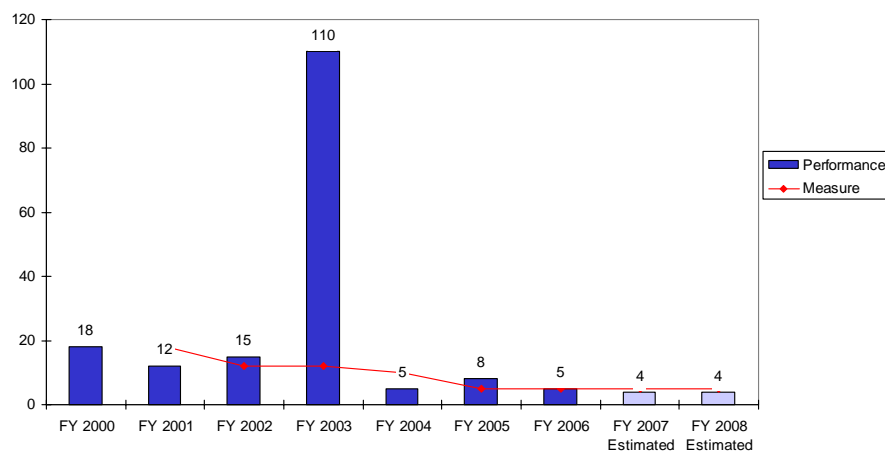
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# Fire Safety Code Board of Appeal and Review

## Rhode Island State Fire Marshal

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### Fire Fatalities in Rhode Island



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

This indicator measures the annual number of deaths due to fire in Rhode Island.<sup>1</sup> The Fire Safety Code Board of Appeal and Review contributes to the prevention of fire fatalities by updating the state's fire code. The Fire Marshal affects prevention of fire related deaths by inspection and enforcement of the fire code.

The goal of the Fire Safety Code Board of Appeal and Review and the Rhode Island State Fire Marshal is to have zero fire related deaths. Both agencies have set their objective, however, as the lowest number of fire related deaths in a previous year as being more realistically achievable.

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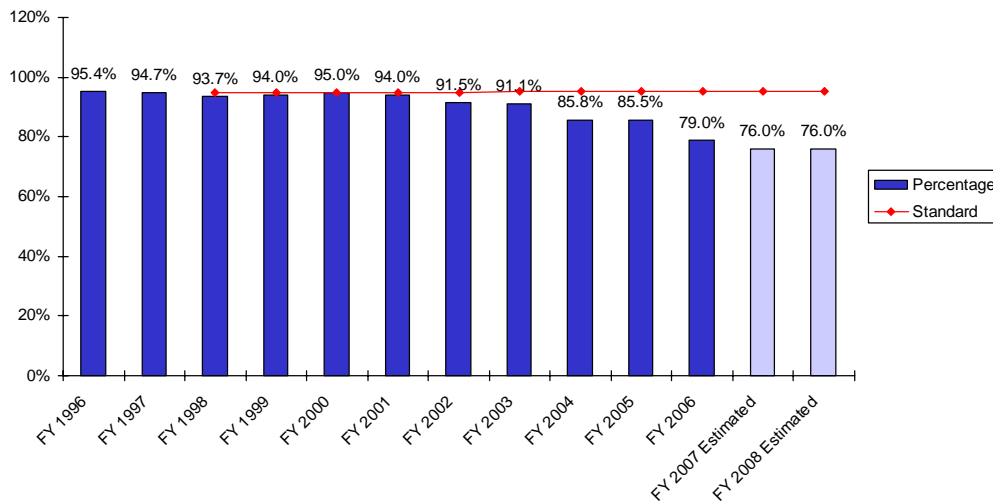
<sup>1</sup> Suicide deaths are not included.

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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 incendiary, accidental, or undetermined.

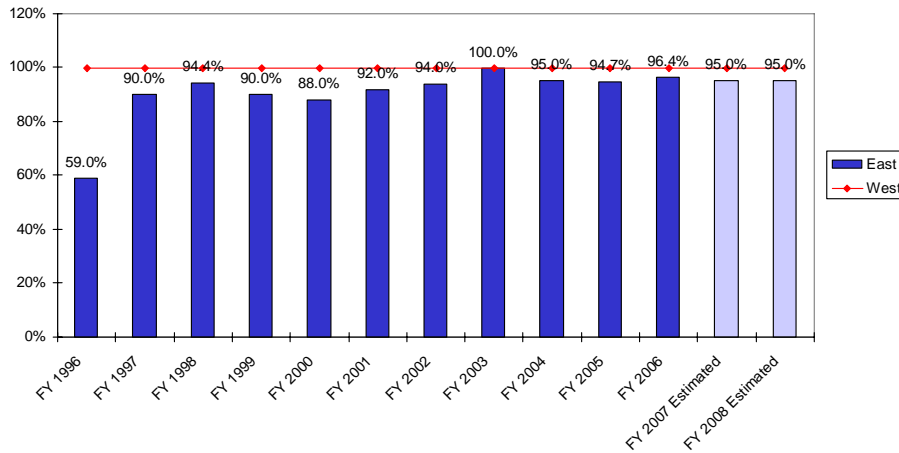
The standard is the highest fire determination rate in a previous year since FY 1997, with the goal of increasing the fire determination rate from year to year.

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# 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, 2006, 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.

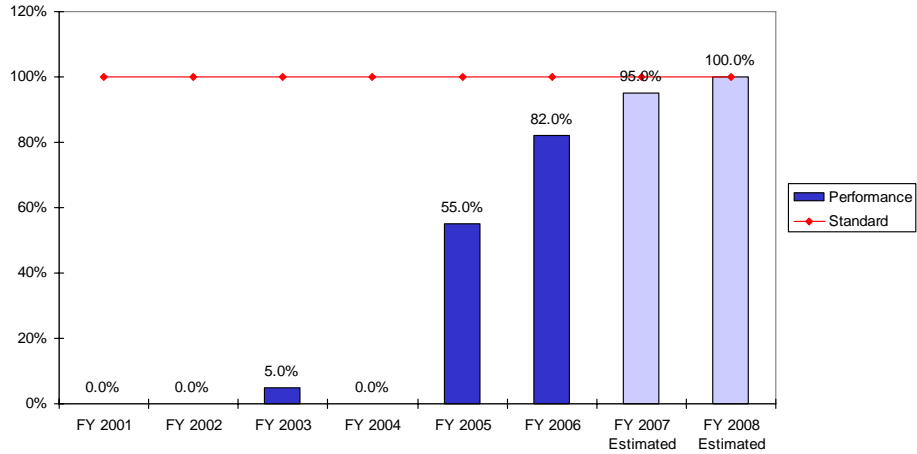
Commission records for the past five fiscal years indicate that the average verified complaint is closed within thirty-eight days of docketing. The median for these years is 43 days. It is reasonable to assume that a verified complaint should be closed within 90 days. The objective is to dispose of one hundred percent of the verified complaints within 90 days.

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# 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.

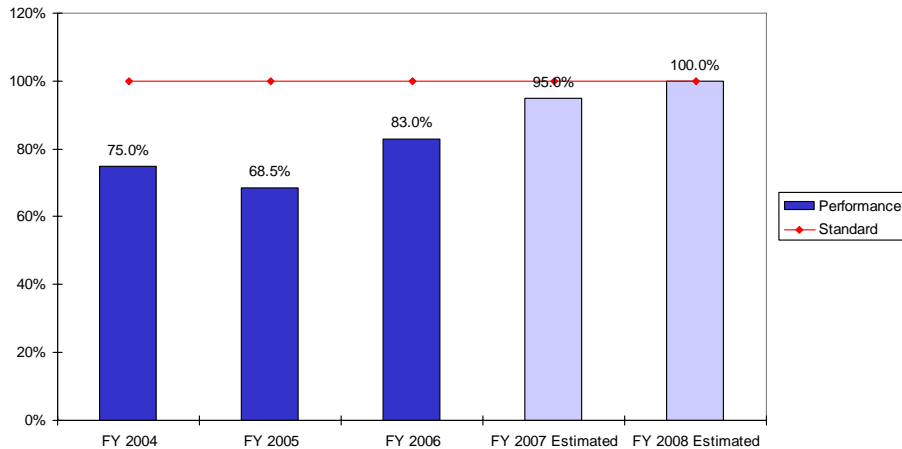
The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

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# Rhode Island Justice Commission

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## Percentage of Noncompetitive Formula Grant Applications 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.

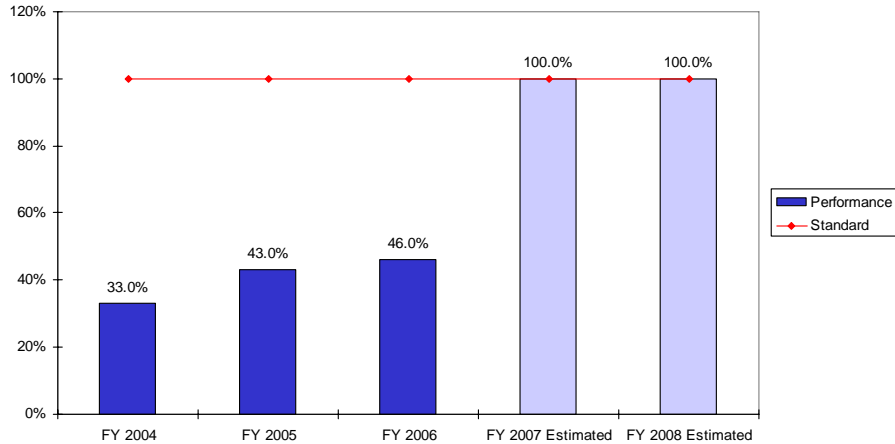
The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within five business days of receipt of a completed application.

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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



Note that the standard was raised from 10 days to 5 days beginning in FY 2004.

This indicator measures the efficiency of the grant administration process for competitive grants. Requests for proposals are advertised for such competitive grants as Neighborhood Crime Prevention Act grants, Juvenile Justice and Delinquency Prevention Act Formula grants, Title V grants, Challenge grants; and the Victims of Crime Act Victims' Assistance grants.

Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. Grant administrators inform agencies not recommended for funding at least two weeks before the policy board meets to allow these agencies to appeal to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations. The grant administrator then prepares final letters to unsuccessful applicants and award documents and letters to successful applicants.

The standard is that one hundred percent of agencies are notified within seventy-five business days of the submission of a completed application.

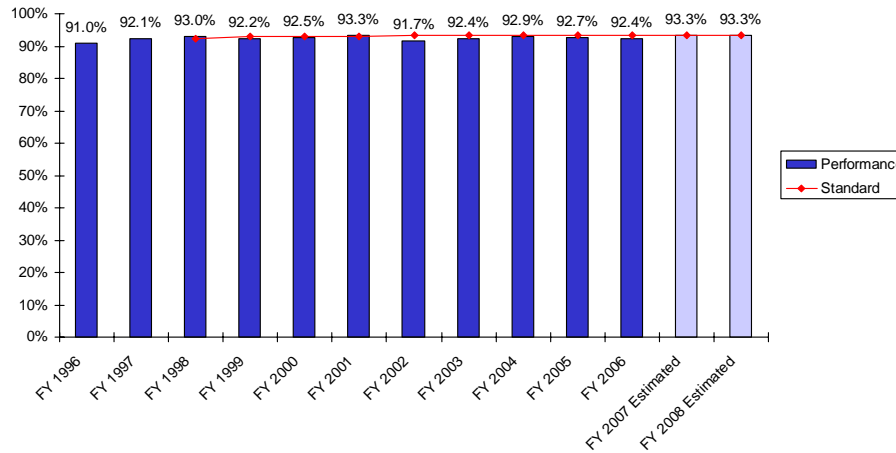


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# Municipal Police Training Academy

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**Cumulative 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.

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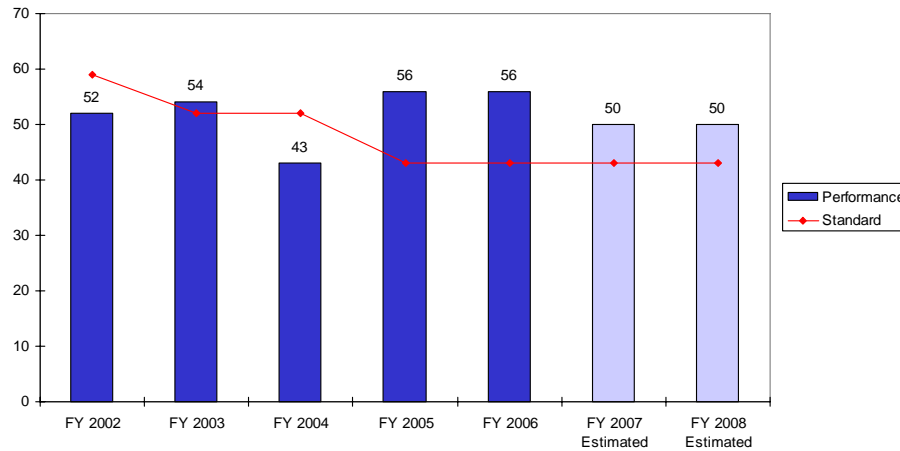
<sup>1</sup> Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

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# Rhode Island State Police

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### Persons Ejected from Vehicles

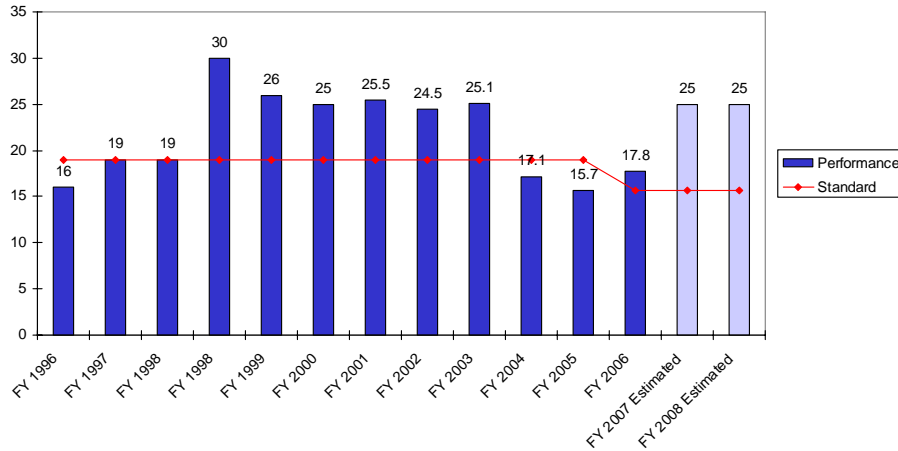


The Rhode Island State Police is committed to strict enforcement of Rhode Island’s seatbelt and child restraint laws. Fatalities and injuries can be reduced dramatically when persons are prevented from being ejected from vehicles. The State Police issue seatbelt and child restraint violations to the 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.

# Rhode Island State Police

## 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.

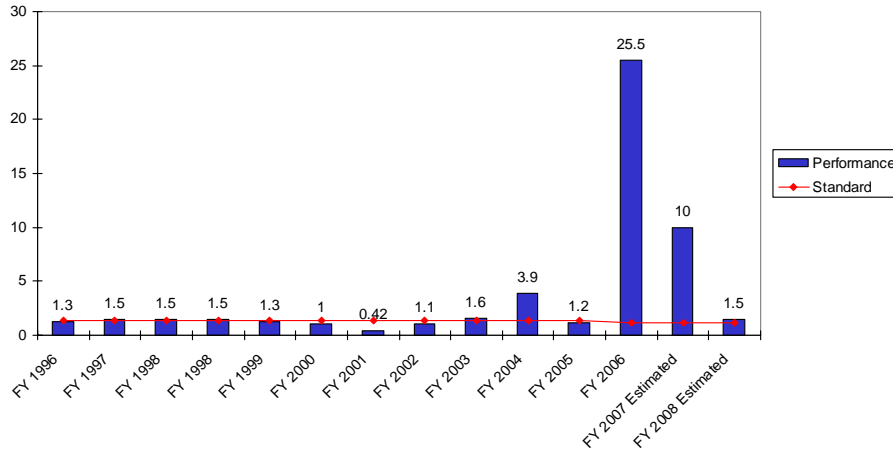
The standard had been the number of safety violations for every 100 vehicles inspected in 1995. Beginning in FY 2006, the standard has been changed to the lowest number in a previous fiscal year, using 2005 as the baseline.

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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

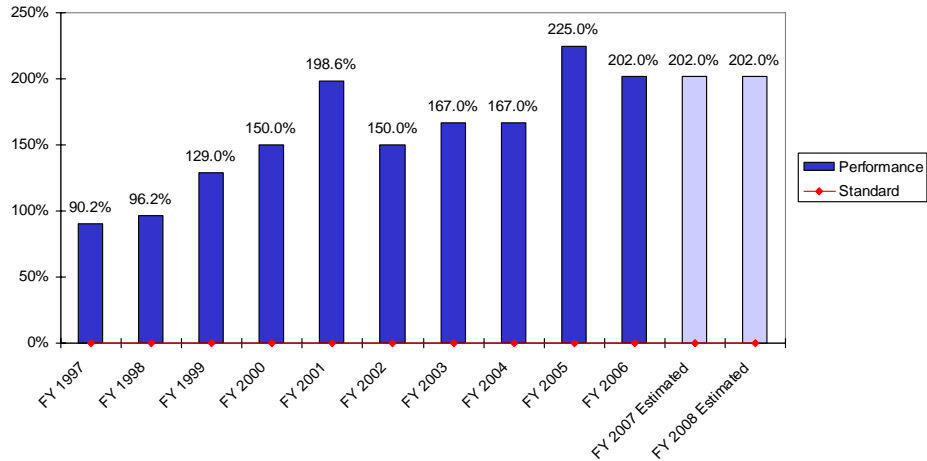
The standard had been the number of overweight violations for every 100 vehicles weighed in 1995. This standard has been changed, beginning in FY 2006, to the lowest number in a previous fiscal year using 2005 as a baseline.

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# Office of the Public Defender

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## Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors



Standard is zero percent.

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.

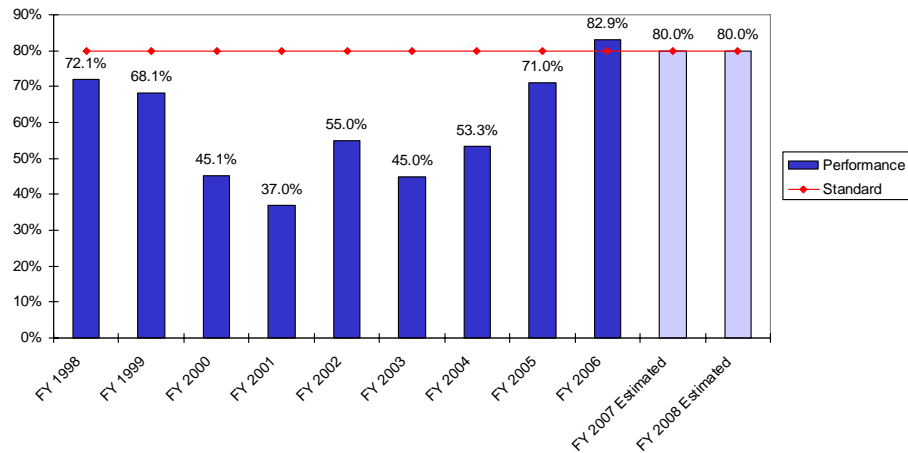
The measurement standard is the national caseload standard for felony cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

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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)



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.<sup>1</sup> 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.

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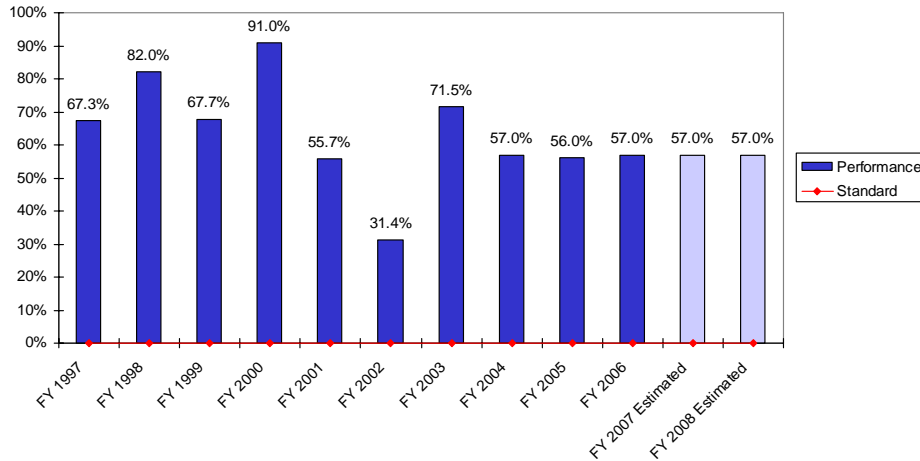
<sup>1</sup> In FY 2005, attorney caseload increased with Public Defender participation in the arraignment intervention program. This program involves defendants who, more than likely, disposed of their cases unrepresented in the past.

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# Office of the Public Defender

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## Percentage by which Attorney Caseload Exceeds National Standard for Felonies



Standard is zero percent.

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.

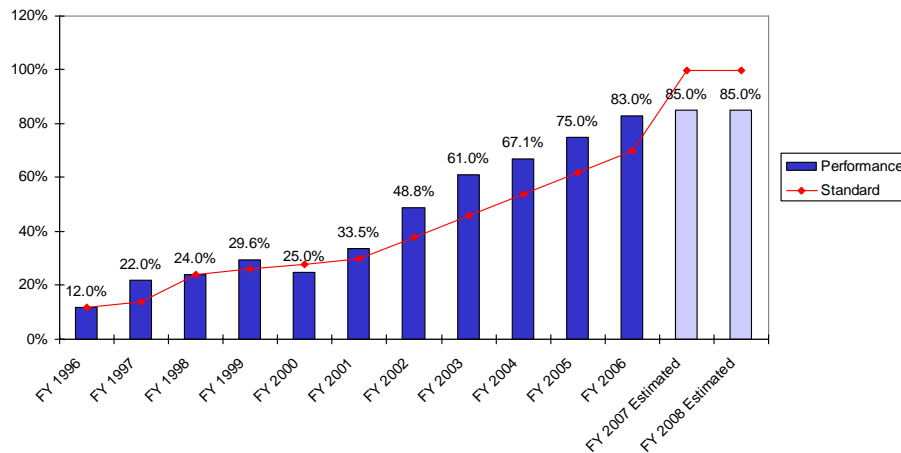
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# Department of Environmental Management

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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 had been to increase the percentage by eight percent annually. The standard, however, was raised beginning in FY 2007 to acquire one hundred percent of the 17,850 acre goal.



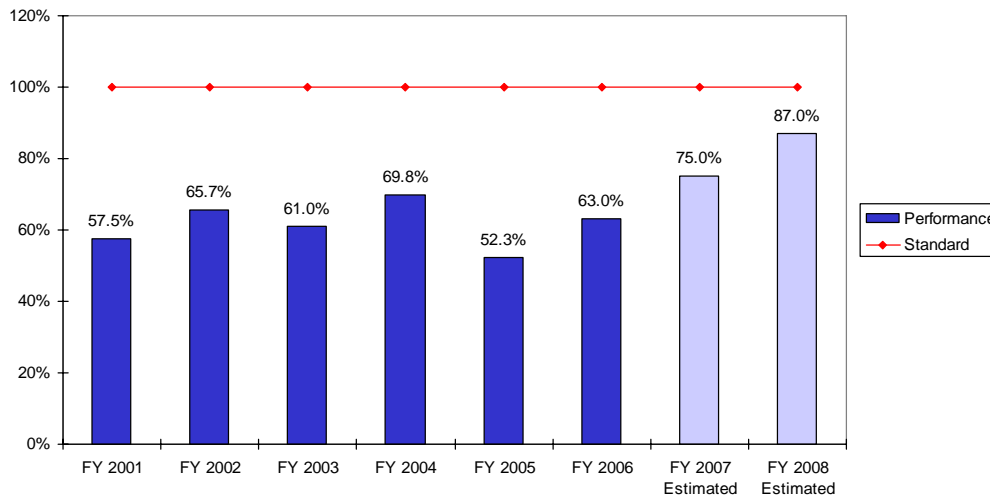
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# Department of Environmental Management

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## Bureau of Natural Resources

### Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining



This indicator measures the existing quahog stock in Rhode Island as a percentage of the level at which the stock would be able to sustain itself. Quahogs have been over fished and the department works to rebuild the population through several methods, including purchasing seed clams from hatcheries and placing them in appropriate areas; transplanting quahogs from closed areas to conditional areas where they can cleanse themselves through filter feeding and quahogging can be controlled; and limiting the number of commercial licenses and the volume allowed per commercial and recreational shell fisherman per day.

Rhode Island's marine fisheries support a wide range of participants both commercial and recreational. Over 4,500 commercial fishing licenses are issued annually. Groundfish, shellfish and lobster have traditionally been the mainstay of the Rhode Island fishing industry, but all have been overfished to varying degrees. The challenge to fisheries managers is to restore these stocks to healthy (sustainable) levels by eliminating overfishing while minimizing impacts on fishermen.

The department seeks to reduce fishing of the overfished quahogs to the stock level corresponding to maximum sustainable yield within ten years of the adoption of the *Narragansett Bay Quahog Management Plan*, published in October 1999.

The standard is to have the quahog biomass at one hundred percent of the self-sustaining level of 35,672 metric tons.<sup>1</sup>

<sup>1</sup> The estimated self-sustaining level has been changed from 33,672 to 35,672 metric tons.

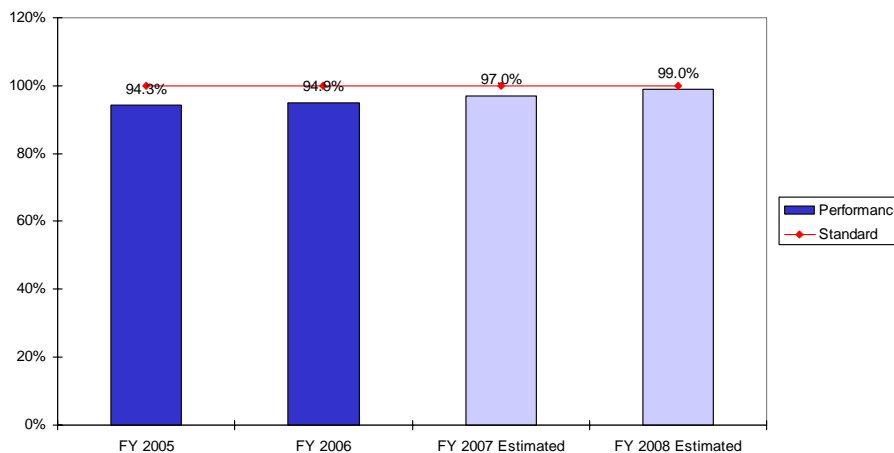
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# Department of Environmental Management

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## Bureau of Natural Resources

### Percentage of Rhode Island Agricultural Samples Meeting State and Federal Standards



This measure reflects the number of products, plants and animals inspected for statutory compliance with label guarantees, effectiveness, safety of use, contamination and disease control. Sampling and inspections include pesticides, nitrates, BMPs, water, birds, mosquitoes, fertilizers, feeds, limes, fruit tree moths, leaf beetles, Apple moths, mammals (for rabies, chronic wasting disease, Johnees disease, Brucellosis and Tuberculosis) and insect damage on nursery stock.

The economic value of agriculture in Rhode Island is estimated to be more than \$100 million per year. Agricultural products and practices can adversely affect human health as well the state's economy. The Department regulates aspects of animal health to control diseases that affect livestock and ones that can spread from animals to people. Pesticides laws protect people from poisoning and prevent environmental degradation. The farm ecology unit works with farmers to ensure that farming practices do not negatively affect the state's wetland and groundwater resources. The Department also inspects plant nursery stock for diseases.

The objective is to maintain or increase the percentage of inspections and samples that are meeting standards.

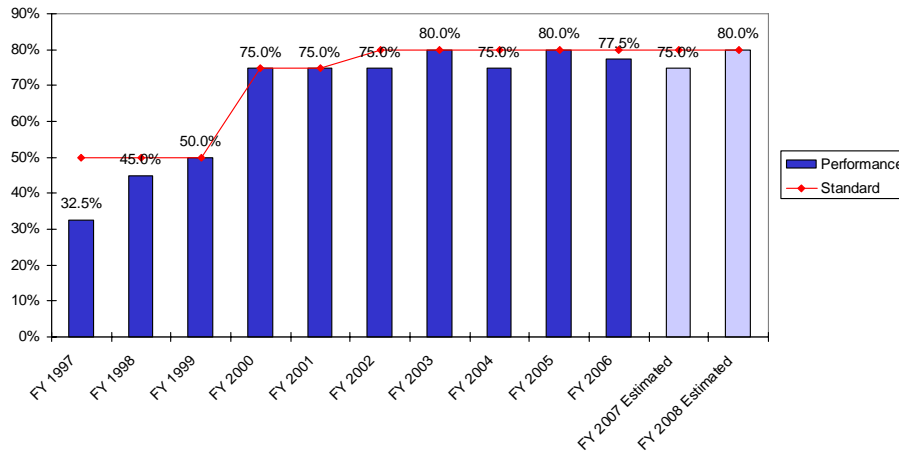
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# Department of Environmental Management

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## Bureau of Natural Resources

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



The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation 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>2</sup> is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

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<sup>2</sup> The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

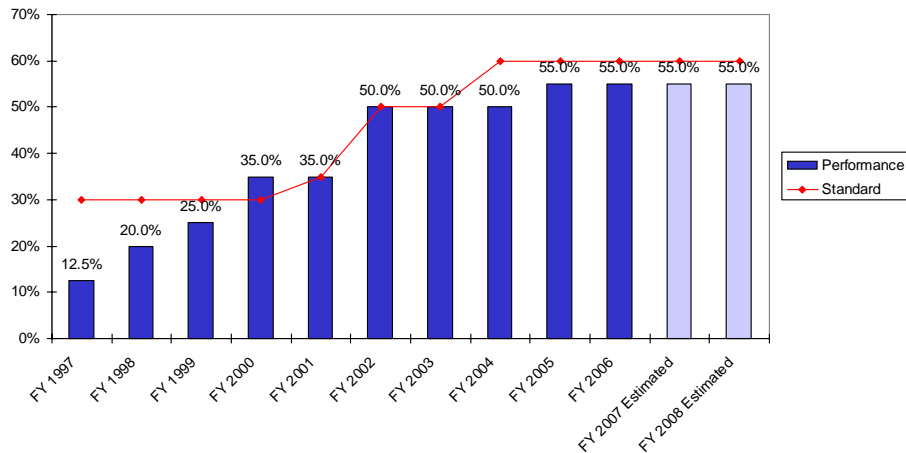
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# Department of Environmental Management

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## Bureau of Natural Resources

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



The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation 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.

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<sup>3</sup> The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

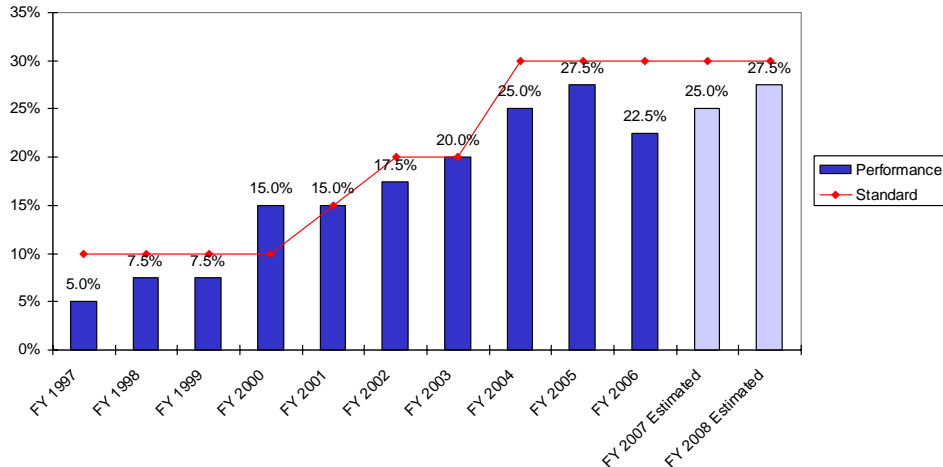
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# Department of Environmental Management

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## Bureau of Natural Resources

### Percentage of R.I. Communities On At Least the Sustained Level in the Urban Forestry Program



The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation 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.

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<sup>4</sup> The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

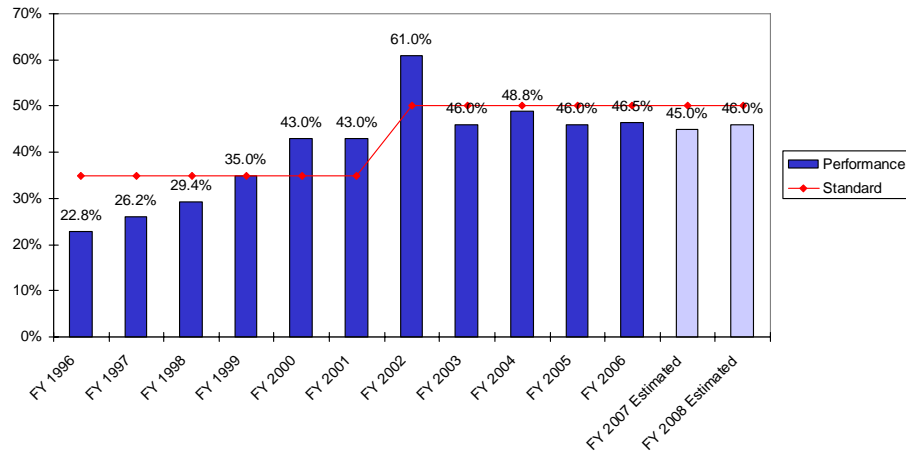
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# Department of Environmental Management

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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.

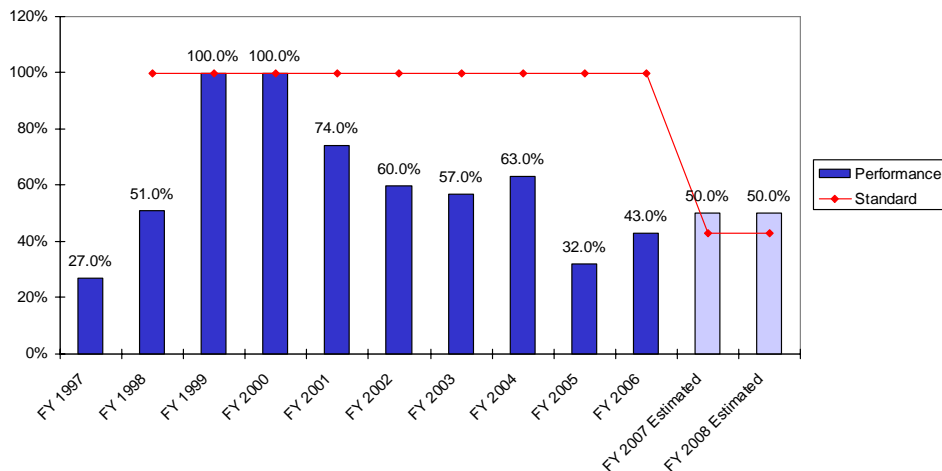
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Percentage of Facilities in the Operating Permit Programs that are Inspected Annually for Compliance with Air Quality Standards



This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually.<sup>5</sup> 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 Operating Permit 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 the facility complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone, 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 had been to inspect one hundred percent of the sources subject to the operating program. The objective, however, has been changed, beginning in FY 2007, to the highest percentage since FY 2006.

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<sup>5</sup> There was a vacancy in FY 2005 in the position responsible for many of these inspections.

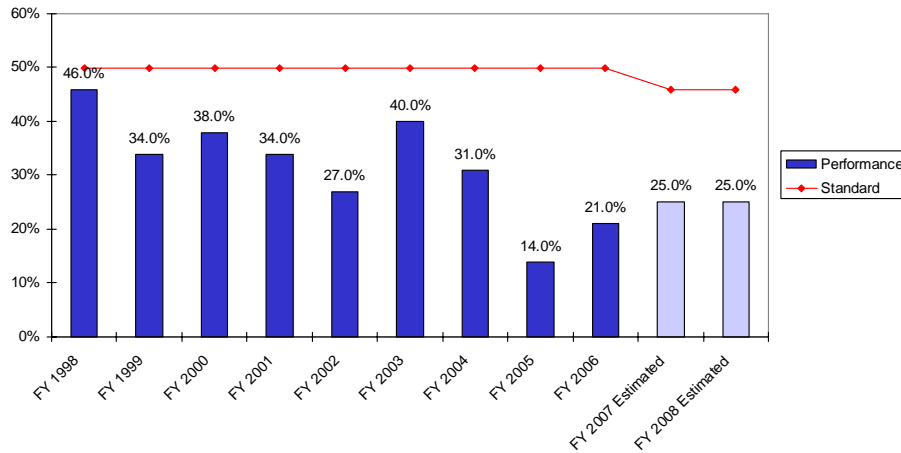
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Percentage of Facilities with Emission Caps that are Inspected Annually



This indicator measures the percentage of air pollution sources that have received annual emission caps pursuant to the operating program which are inspected annually.<sup>6</sup> Air pollution sources with annual emission caps are facilities that emit below the threshold limit where a permit is required, but have the potential for emissions above the threshold. These facilities agree to a cap on 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 had been to inspect (annually) fifty percent of the sources which have received emission caps pursuant to the program. The objective, however, has been changed, beginning in FY 2007 to the highest percentage since FY 1998.

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<sup>6</sup> In FY 2005, there was a vacancy in the position responsible for many of these inspections



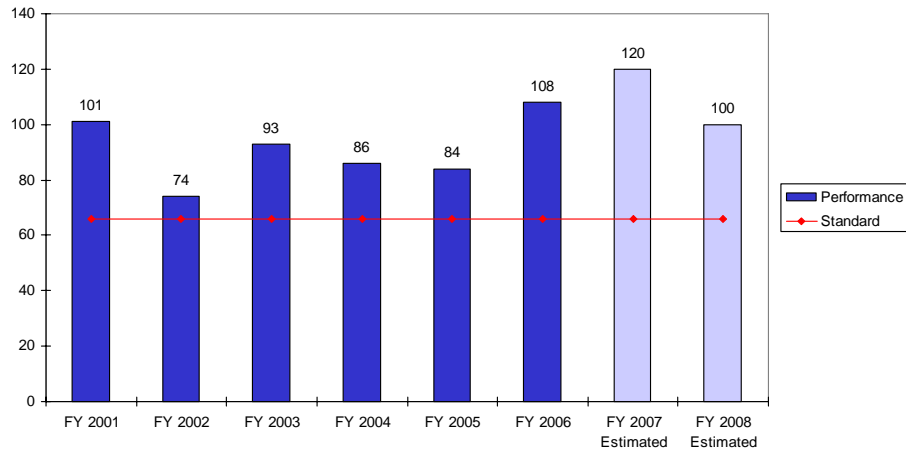
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date



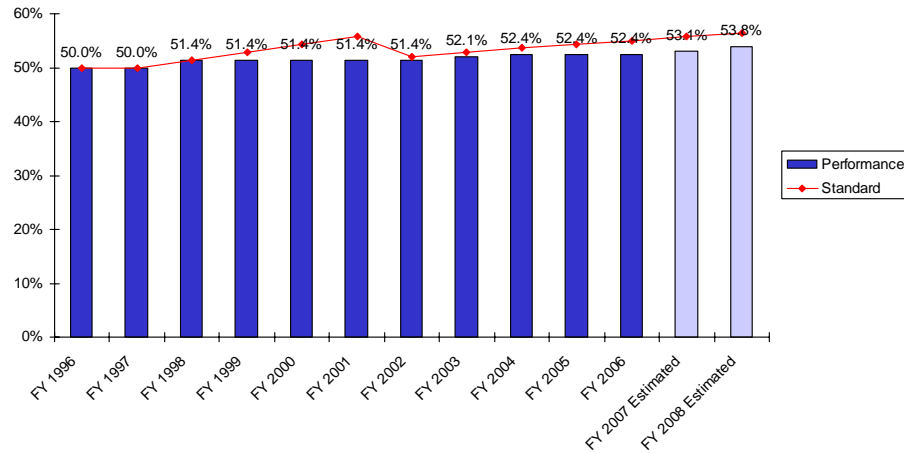
A lower number of days reflects better performance.

Wetlands 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.

# Coastal Resources Management Council

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



One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island’s 420 miles of shoreline. There were 220 sites so designated in FY 2006. The council’s more immediate goal is to designate (on average) three additional public right-of-way sites per year. The performance indicator, consistent with the council’s public right-of-way goal, is the cumulative percentage of Rhode Island’s 420 miles of shoreline with a public right-of-way. This measure relates to the council’s stated objective to protect and promote public access to the shore. Source data is available from council records.

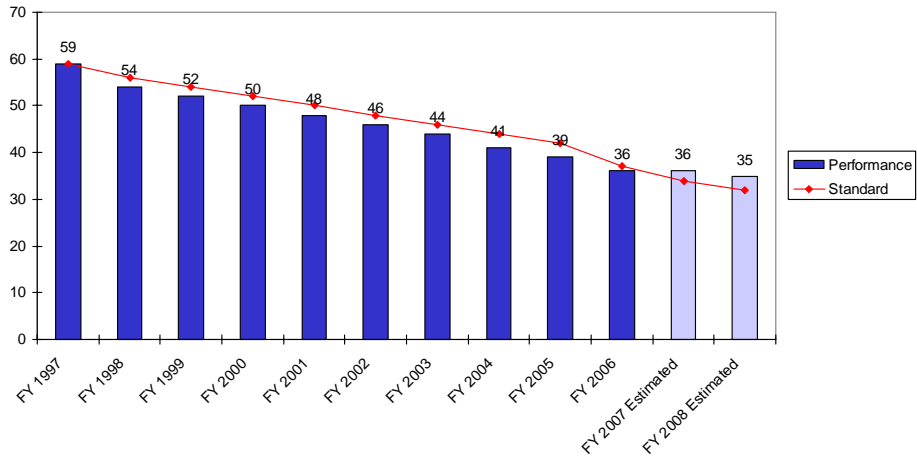
The standard had been the designation of six additional right-of-way sites (on average) per year. The standard, however, has been lowered, beginning in FY 2002, to three additional right-of-way sites due to the cost of litigating right of way decisions, additional research and public hearings and workshops

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# State Water Resources Board

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## Number of Houses Remaining at the Big River Management Area



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

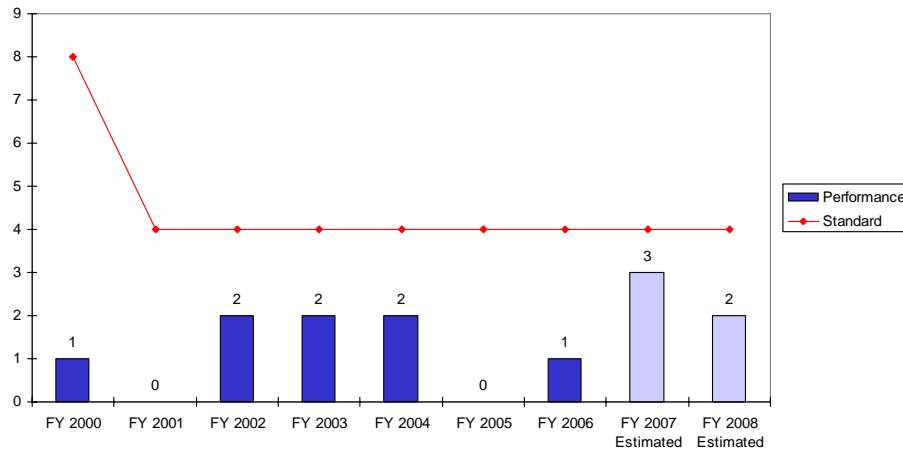
The objective is to reduce the number of remaining houses by two annually, an objective recognizing improvements in the housing maintenance program at the Big River Management Area.

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# State Water Resources Board

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## Emergency Water Connections Established per Year



The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the board's stated objective to promote the development of Rhode Island's water resources. Locating emergency connections requires the verification of pipe size, system pressure and water flow information. The sources of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firms, Beta and Maguire, and water supply management plans. The data is measured on the date of final reimbursement.

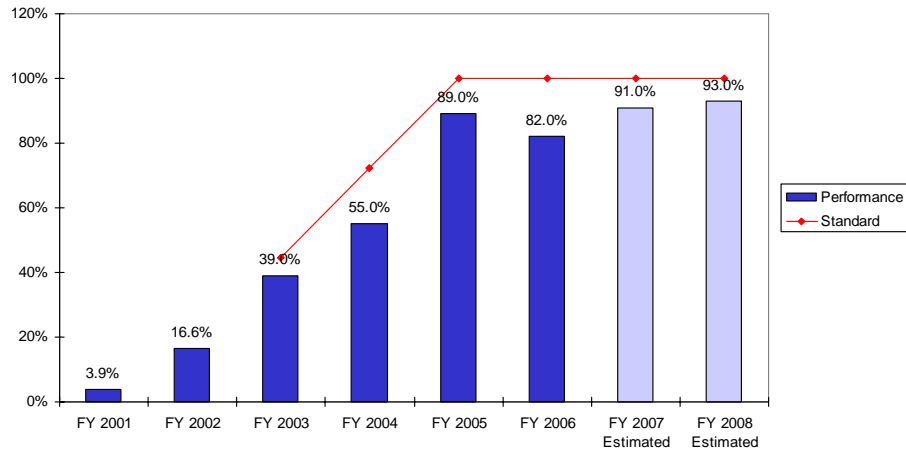
The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard is four water emergency system interconnections established annually.

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# State Water Resources Board

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**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.

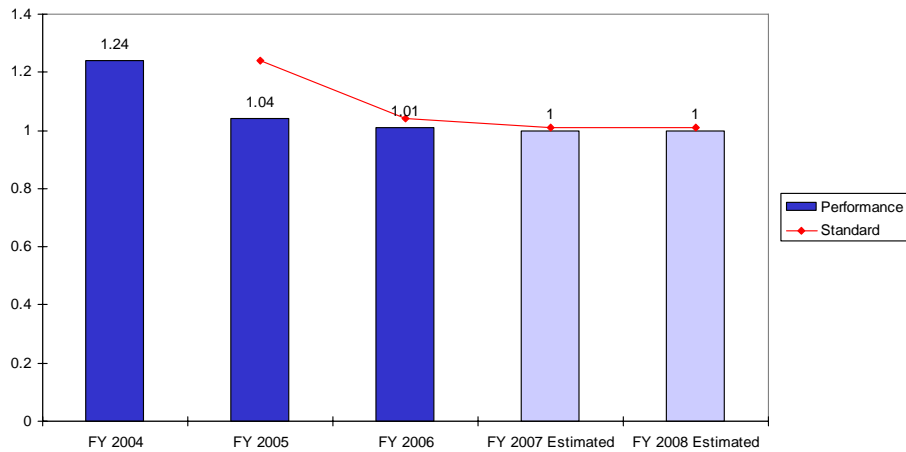
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# Department of Transportation

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## Infrastructure/ Engineering

### Vehicle Crash Fatalities per 100 Million Vehicle Miles Traveled



This measure indicates the number of fatalities sustained in vehicle crashes per 100 million vehicle miles traveled.<sup>1</sup> This measure reflects Transportation's responsibility to provide for the maintenance and construction of a quality infrastructure that reflects the transportation needs of the citizens of the state.

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

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<sup>1</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively

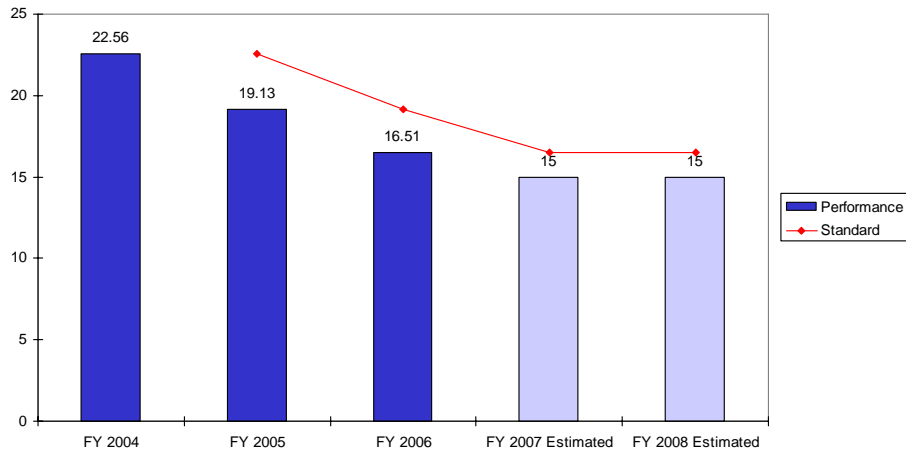
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# Department of Transportation

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## Infrastructure/Engineering

### Vehicle Crash Injuries per 100 Million Vehicle Miles Traveled



The indicator measures the number of injuries sustained in vehicle crashes per 100 million vehicle miles traveled.  
<sup>2</sup> The crash data is compiled from police reports submitted to 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.

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<sup>2</sup> The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.

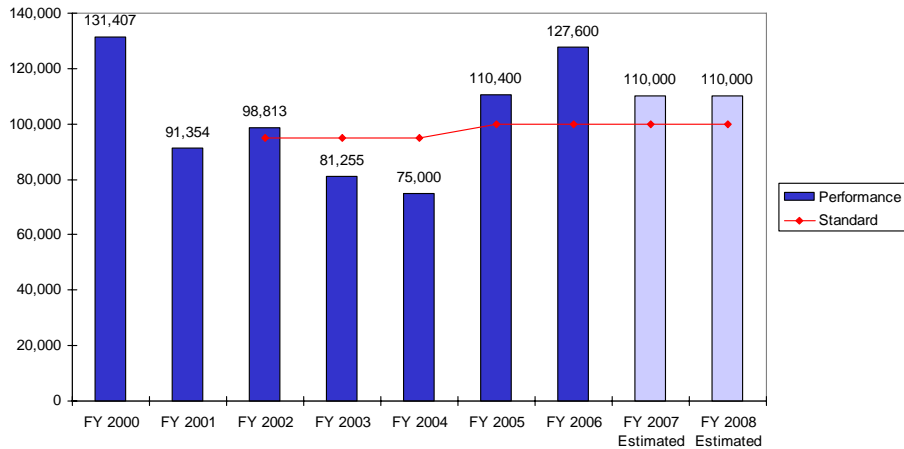
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# Department of Transportation

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## Infrastructure/Engineering

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



The indicator measures the number of linear feet of sidewalks under the jurisdiction of the Rhode Island Department of Transportation retrofitted to conform to Americans with Disabilities Act standards.<sup>3</sup> This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

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

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<sup>3</sup>The data displayed under FY 2005 and FY 2006 represent CY 2004 and CY 2005 data respectively. The data displayed under FY 2007 and FY 2008 are projections for CY 2006 and CY 2007 respectively.



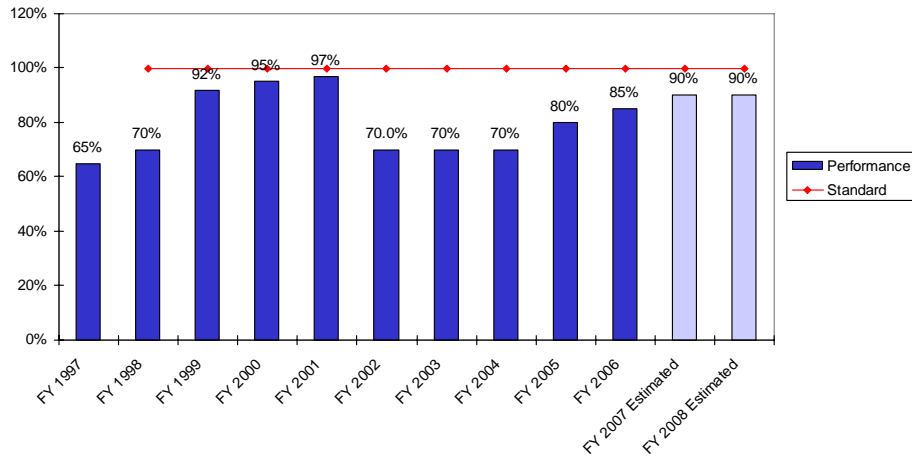
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# Department of Transportation

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## Infrastructure/Engineering

### Percentage of State Roadways and Sidewalks Swept Annually



This indicator measures the percentage of Rhode Island’s highway system that is swept annually. The Department of Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Microsoft Project is used to schedule and track the Department’s sweeping program. The Chief Highway Maintenance Supervisors schedule the locations and report on progress made.

The objective for this performance measure is to have one hundred percent of the roadways and sidewalks of the state’s highway system swept by June 30th of each year. Currently, all of the state sidewalks are swept by the end of the state fiscal year, and all of the roadways are swept by the end of July. The Department is striving to complete sweeping of all of the state roadways by this date as well.

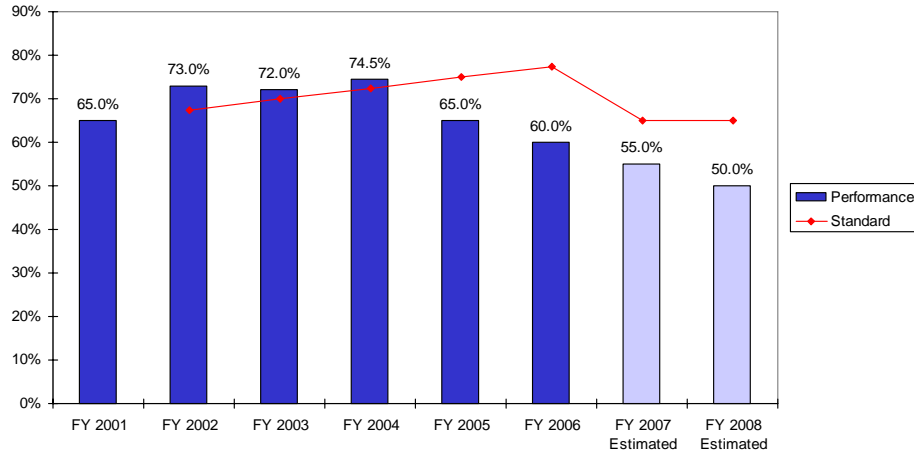
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# Department of Transportation

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## Infrastructure/Engineering

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



This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. The data is compiled biennially.

The objective had been to increase state roadway pavement rated as good or excellent by two and one half percentage points per year or five percentage points biennially. The objective has been changed, however, beginning in FY 2007, to the highest percentage in a completed year since FY 2005.

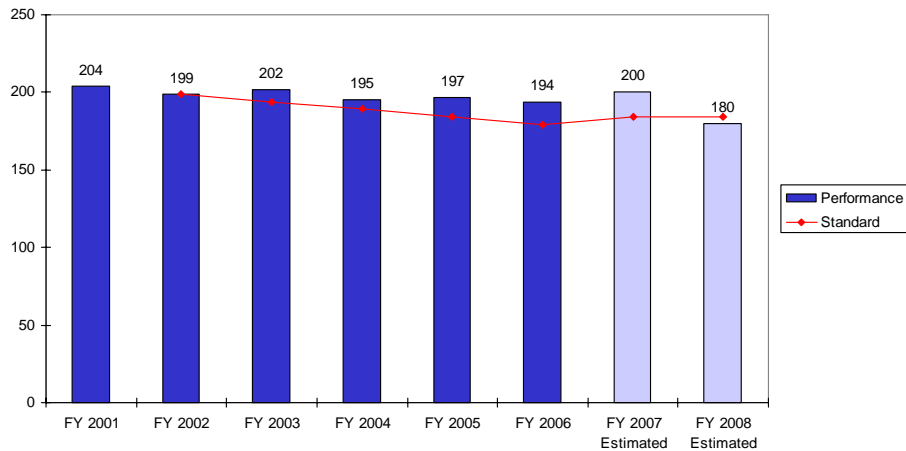
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# Department of Transportation

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## Infrastructure/Engineering

### 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 had been to reduce the number of deficient Rhode Island bridges by five per year. The objective has been changed, however, beginning in FY 2007, to have no more than twenty-five percent of Rhode Island bridges listed as structurally deficient.