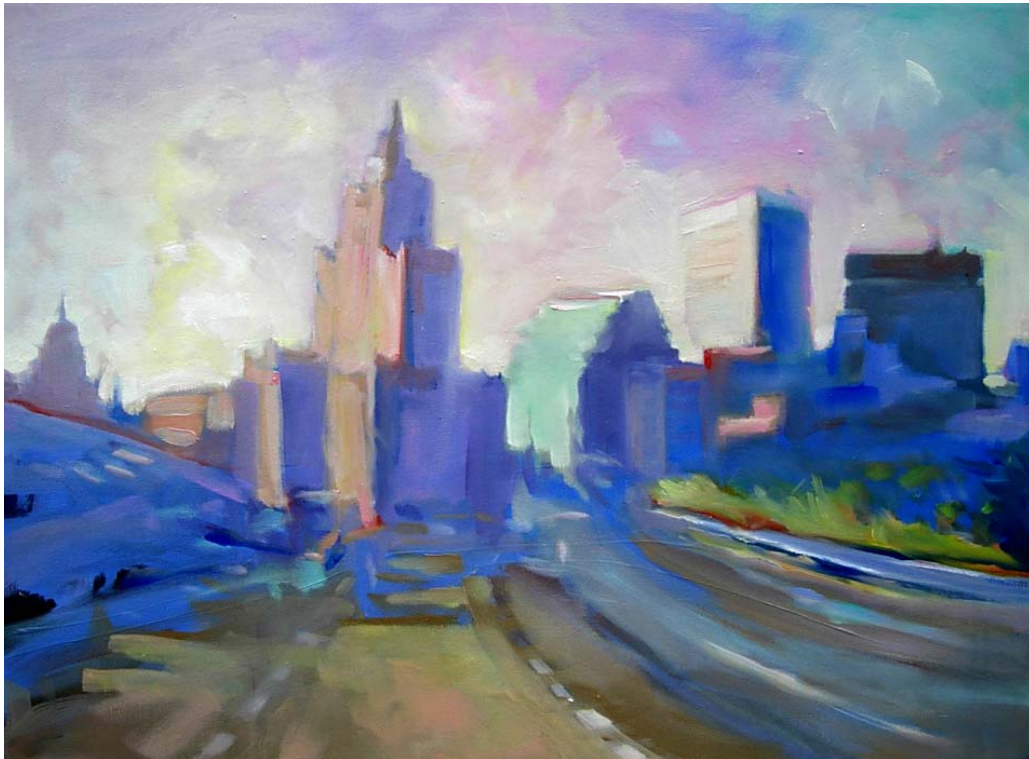


State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2009

Donald L. Carcieri, Governor

# **Technical Appendix**



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# **General Government**



# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2410-10000	10.068	1000101.01	Director of Administration	649,850	540,307	544,276	556,191	576,435
2410-12000	10.068	1000102.01	Central Business Office	1,091,697	758,790	985,504	1,015,079	1,067,683
2410-16000	10.068	1000104.01	Judicial Nominating Committee	4	21,733	20,000	19,461	20,000
2410-10200	10.068	1000105.01	Fiscal Fitness Program	5,158	17,489	-	-	-
			<b>Total General Revenue</b>	<b>1,746,709</b>	<b>1,338,319</b>	<b>1,549,780</b>	<b>1,590,731</b>	<b>1,664,118</b>
2410-52100	10.068	1005110.02	HUD Healthy Homes Demonstration	24,064	3,293	-	-	-
			Subtotal CFDA No. 14.901	24,064	3,293	-	-	-
2410-52000	10.068	1005109.02	Central Business Office/ADA	2,526	-	-	-	-
			Subtotal CFDA No. 16.108	2,526	-	-	-	-
2410-51000	10.068	1005102.02	Central Business Office/RI Justice Commission	97,794	55,213	24,075	43,504	-
			Subtotal CFDA No. 16.579	97,794	55,213	24,075	43,504	-
2410-51800	10.068	1005107.02	Central Business Office/EPA	28,743	(4,017)	-	-	-
			Subtotal CFDA No. 66.439	28,743	(4,017)	-	-	-
2410-50500	10.068	1005104.02	Central Business Office/SEP	-	27	-	19,393	20,148
			Subtotal CFDA No. 81.041	-	27	-	19,393	20,148
2410-51600	10.068	1005105.02	Central Business Office/Home Weatherization	8,417	22,498	31,576	-	-
			Subtotal CFDA No. 81.042	8,417	22,498	31,576	-	-
2410-51900	10.068	1005108.02	Central Business Office/Help America Vote Act	2,526	-	-	-	-
			Subtotal CFDA No. 90.400	2,526	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2410-51200	10.068	1005103.02	CBO Administration/State Energy Office	22,379	49,268	64,189	51,095	50,657
			Subtotal CFDA No. 93.568	22,379	49,268	64,189	51,095	50,657
2410-50100	10.068	1005101.02	Head Start Collaborative	103,332	107,582	118,333	114,686	120,400
			Subtotal CFDA No. 93.600	103,332	107,582	118,333	114,686	120,400
			<b>Total Federal Funds</b>	<b>289,781</b>	<b>233,864</b>	<b>238,173</b>	<b>228,678</b>	<b>191,205</b>
2410-82000	10.068	1008101.03	Indirect Cost Recovery	158,233	120,385	-	119,177	-
2410-80600	10.068	1008102.03	Central Business Office/HRIC	10,104	-	-	-	-
			<b>Restricted Receipts Total</b>	<b>168,337</b>	<b>120,385</b>	<b>-</b>	<b>119,177</b>	<b>-</b>
			<b>Total - Central Management</b>	<b>2,204,827</b>	<b>1,692,568</b>	<b>1,787,953</b>	<b>1,938,586</b>	<b>1,855,323</b>
2415-90100	10.068	1161101.05	Legal Support/DOT	-	31,152	122,057	235,530	249,305
			<b>Total Other Funds</b>	<b>-</b>	<b>31,152</b>	<b>122,057</b>	<b>235,530</b>	<b>249,305</b>
2415-10000	10.068	1160101.01	Legal Services	2,803,937	2,303,352	1,606,808	1,835,314	1,931,229
2415-20000	10.068	1160102.01	Legal Support - State Agencies	-	194,926	230,009	571,458	647,100
			<b>Total General Revenue</b>	<b>2,803,937</b>	<b>2,498,278</b>	<b>1,836,817</b>	<b>2,406,772</b>	<b>2,578,329</b>
			<b>Total - Legal Services</b>	<b>2,803,937</b>	<b>2,529,430</b>	<b>1,958,874</b>	<b>2,642,302</b>	<b>2,827,634</b>
2420-10000	10.068	1010101.01	Accounts and Control	3,048,609	3,226,690	3,252,968	3,498,015	3,886,437
2420-10100	10.068	1010102.01	Computer Services and Support	1,473,735	-	-	-	-
2420-10300	10.068	1010103.01	CMIA Interesst	-	130,036	-	-	-
			<b>Total General Revenue</b>	<b>4,522,344</b>	<b>3,356,726</b>	<b>3,252,968</b>	<b>3,498,015</b>	<b>3,886,437</b>
			<b>Total - Accounts and Control</b>	<b>4,522,344</b>	<b>3,356,726</b>	<b>3,252,968</b>	<b>3,498,015</b>	<b>3,886,437</b>

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2430-10000	10.068	1020101.01	Budget Office	2,264,131	2,192,020	2,090,800	1,992,079	2,126,819
			<b>Total General Revenue</b>	<b>2,264,131</b>	<b>2,192,020</b>	<b>2,090,800</b>	<b>1,992,079</b>	<b>2,126,819</b>
			<b>Total - Budgeting</b>	<b>2,264,131</b>	<b>2,192,020</b>	<b>2,090,800</b>	<b>1,992,079</b>	<b>2,126,819</b>
2432-50350	10.068	1030102.02	CDBG - FY 1996	-	307,070	-	-	-
2432-50360	10.068	1030103.02	CDBG - FY 1997	-	(298,848)	-	-	-
2432-50370	10.068	1030104.02	CDBG - FY 1998	-	(125,955)	-	-	-
2432-50380	10.068	1030105.02	CDBG - FY 1999	-	(236,987)	-	-	-
			Subtotal CFDA No. 14.228	-	(354,720)	-	-	-
			<b>Total Federal Funds</b>	<b>-</b>	<b>(354,720)</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Municipal Affairs</b>	<b>-</b>	<b>(354,720)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2433-10000	10.068	1035101.01	Purchasing	2,060,223	2,025,410	2,195,287	1,985,915	2,078,627
2433-10100	10.068	1035102.01	Minority Business Enterprise	163,719	187,338	203,502	195,421	201,452
			<b>Total General Revenue</b>	<b>2,223,942</b>	<b>2,212,748</b>	<b>2,398,789</b>	<b>2,181,336</b>	<b>2,280,079</b>
			<b>Total - Purchasing</b>	<b>2,223,942</b>	<b>2,212,748</b>	<b>2,398,789</b>	<b>2,181,336</b>	<b>2,280,079</b>
2436-10000	10.068	1040101.01	Bureau of Audits	1,613,485	1,707,113	1,792,239	1,687,853	1,848,952
			<b>Total General Revenue</b>	<b>1,613,485</b>	<b>1,707,113</b>	<b>1,792,239</b>	<b>1,687,853</b>	<b>1,848,952</b>
			<b>Total - Auditing</b>	<b>1,613,485</b>	<b>1,707,113</b>	<b>1,792,239</b>	<b>1,687,853</b>	<b>1,848,952</b>

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2445-90200	10.068	1048120.09	General Government HR Service Center	-	41,982	40,900	24,848	26,065
2445-90100	10.068	1048121.09	DEM/Transportation HR Service Center	-	349,524	752,382	503,158	524,852
2445-91980	10.068	1048198.09	General Government HR Service Center Clearing	-	-	(40,900)	(34,857)	(34,857)
2445-91990	10.068	1048199.09	DEM/Transportation HR Service Center Clearing	-	(648,301)	(752,382)	(685,013)	(685,013)
2445-92040	10.068	1048204.09	DOT - Personnel	-	685,013	752,382	685,013	685,013
2445-92070	10.068	1048207.09	DLT - Reed Act - Rapid Job Entry	-	3,729	4,268	3,729	3,729
2445-92080	10.068	1048208.09	DLT - TDI Administration	-	31,127	36,632	31,128	31,128
			<b>Total Other Funds</b>	<b>-</b>	<b>463,074</b>	<b>793,282</b>	<b>528,006</b>	<b>550,917</b>
2440-10000	10.068	1045101.01	Human Resources	255,321	270,015	271,505	282,446	285,046
2441-10000	10.068	1045102.01	Personnel Administration	946,868	586,625	524,332	598,327	620,505
2441-10100	10.068	1045103.01	Municipal Police Incentive Pay	729,509	-	-	-	-
2441-10200	10.068	1045104.01	Municipal Fireman Incentive Pay	368,423	-	-	-	-
2441-10300	10.068	1045105.01	Accelerated Exam Program	1,373,827	1,511,715	1,837,930	1,677,676	1,785,706
2441-10400	10.068	1045106.01	Office of Equal Opportunity	381,518	397,806	424,429	413,235	427,209
2444-10000	10.068	1045109.01	Training Program	210,253	208,169	-	-	-
2441-10600	10.068	1045110.01	Administrative Services Unit	762,912	693,584	748,859	747,279	784,664
2441-10700	10.068	1045111.01	Office of Outreach and Diversity	264,963	226,588	292,346	226,602	240,192
2441-10800	10.068	1045112.01	Office of Employee Benefits	600,093	600,760	589,333	666,196	706,750
2441-10900	10.068	1045113.01	Office of Employee Services	143,062	147,516	158,465	154,490	159,563
2441-11000	10.068	1045115.01	Retiree Health Trust Fund	62,411	97,839	137,812	127,813	133,151
2445-10100	10.068	1045120.01	General Government HR Service Center	109,027	946,845	1,080,447	964,716	1,019,169
2445-10200	10.068	1045121.01	Transportation and Environ. Service Center	94,684	722,356	507,041	800,029	826,220
2445-10300	10.068	1045122.01	Human Services HR Service Center	-	2,109,814	2,181,131	2,289,418	1,924,431
2445-10400	10.068	1045123.01	Public Safety HR Service Center	-	1,197,590	1,313,503	1,216,290	1,265,955
2445-11960	10.068	1045196.01	Public Safety Service Center Clearing Acct.	-	-	(1,313,503)	(1,235,767)	(1,270,059)
2445-11970	10.068	1045197.01	Human Services HR Service Center Clearing Ac	-	-	(2,445,242)	(2,423,287)	(2,490,531)
2445-11980	10.068	1045198.01	General Government HR Service Center Clearing	-	-	(1,080,447)	(928,789)	(954,562)

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2445-11990	10.068	1045199.01	DEM/Transportation HR Service Center Clearing	-	(5,175,512)	(507,041)	(447,928)	(460,358)
2445-12010	10.068	1045201.01	Military Staff Administration	-	3,213	3,345	3,126	3,213
2445-12020	10.068	1045202.01	E-911 Emergency Call System	-	44,029	45,862	42,840	44,029
2445-12030	10.068	1045203.01	Department of Administration	-	569,498	668,565	554,122	569,498
2445-12040	10.068	1045204.01	Department of revenue	-	242,251	278,507	235,710	242,251
2445-12060	10.068	1045206.01	DHS - Child Support	-	40,021	39,877	38,940	40,021
2445-12070	10.068	1045207.01	DHS - Rehab Services	-	16,085	16,028	15,651	16,085
2445-12080	10.068	1045208.01	DHS - Rehab Services	-	8,036	8,008	7,819	8,036
2445-12090	10.068	1045209.01	DHS - Veterans	-	254,011	253,098	247,153	254,011
2445-12100	10.068	1045210.01	DHS - Medicaid	-	212,078	211,315	206,352	212,078
2445-12110	10.068	1045211.01	DHS - TANF	-	149,156	148,620	145,129	149,156
2445-12120	10.068	1045212.01	DHS - Food Stamps	-	71,077	70,822	69,158	71,077
2445-12130	10.068	1045213.01	DHS Central Management	-	83,900	83,599	81,635	83,900
2445-12140	10.068	1045214.01	Department of Business Regulation	-	52,330	60,626	50,917	52,330
2445-12150	10.068	1045215.01	Department of Labor & Training	-	760	876	739	760
2445-12160	10.068	1045216.01	DLT - Professional Regulation	-	8,955	10,328	8,713	8,955
2445-12170	10.068	1045217.01	DLT - Occupational Safety	-	10,540	12,157	10,255	10,540
2445-12180	10.068	1045218.01	DLT - Title III - Superfund	-	1,553	1,792	1,511	1,553
2445-12190	10.068	1045219.01	DLT - Labor Standards	-	30,905	5,807	30,071	30,905
2445-12200	10.068	1045220.01	DLT - Policemen's Relief Fund	-	276	319	269	276
2445-12210	10.068	1045221.01	DLT - Firemen's Relief Fund	-	337	388	328	337
2445-12220	10.068	1045222.01	DLT - Labor Relations Board	-	1,205	1,389	1,172	1,205
2445-12230	10.068	1045223.01	DEM - Office of Human Resources	-	460,358	507,041	447,928	460,358
2445-12240	10.068	1045224.01	MHRH - Personnel & Labor	-	192,234	188,844	187,044	192,234
2445-12290	10.068	1045229.01	MHRH - Eleanor Slater	-	521,086	511,899	507,017	521,086
2445-12300	10.068	1045230.01	MHRH - Zambarano Hospital	-	171,479	168,455	166,849	171,479
2445-12310	10.068	1045231.01	DOC - Office of Human Resources	-	1,196,179	1,228,891	1,163,882	1,196,179
2445-12330	10.068	1045233.01	DCYF - Support Services	-	579,114	538,757	563,478	579,114



# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2445-12350	10.068	1045235.01	Governor's Office	-	24,080	26,139	23,430	24,080
2445-12360	10.068	1045236.01	RI Justice Commission	-	4,380	5,001	4,262	4,380
2445-12370	10.068	1045237.01	Commission on Disabilities	-	3,112	3,552	3,028	3,112
2445-12380	10.068	1045238.01	RI Council on the Arts	-	4,380	5,001	4,262	4,380
2445-12390	10.068	1045239.01	State Fire Marshall	-	24,292	25,051	23,636	24,292
2445-12400	10.068	1045240.01	Fire Code Board Appeal	-	2,346	2,607	2,283	2,346
2445-12410	10.068	1045241.01	Department of Elderly Affairs	-	53,268	54,251	51,830	53,268
2445-12420	10.068	1045242.01	Office of Health and Human Services	-	5,489	6,028	5,341	5,489
2445-12430	10.068	1045243.01	Emergency Management Agency	-	-	7,747	-	-
2445-12440	10.068	1045244.01	DCYF - Medicaid-CW	-	30,084	36,740	29,272	30,084
2445-12450	10.068	1045245.01	DCYF - TANF/EA-CW	-	103,413	108,901	100,621	103,413
<b>Total General Revenue</b>				<b>6,302,871</b>	<b>9,717,220</b>	<b>10,067,133</b>	<b>10,164,519</b>	<b>10,178,561</b>
2445-50100	10.068	1046120.02	General Government HR Service Center	-	103,863	148,655	76,486	80,133
2445-50300	10.068	1046122.02	Human Services HR Service Center	-	1,588,390	1,844,793	1,794,629	1,684,981
2445-50400	10.068	1046123.02	Public Safety HR Service Center	-	74,658	72,343	102,806	106,788
2445-51960	10.068	1046196.02	Public Service HR Service Center Clearing Acct	-	-	(72,343)	(61,083)	(61,083)
2445-51970	10.068	1046197.02	Human Services HR Service Center Clearing	-	-	(1,844,793)	(1,850,648)	(1,850,648)
2445-51980	10.068	1046198.02	General Government HR Service Center	-	-	(148,655)	(104,878)	(104,878)
2445-55199	10.068	1046199.02	HR Federal Funds - Credit Account		(2,087,017)	-	-	-
2445-52010	10.068	1046201.02	MS - State Centralized	-	61,083	64,596	61,083	61,083
2445-52020	10.068	1046202.02	DLT - Job Services	-	18,002	20,047	18,002	18,002
2445-52030	10.068	1046203.02	DLT - WIA Office - Adult	-	1,254	1,212	1,254	1,254
2445-52040	10.068	1046204.02	DLT - WIA Office - Dislocated Workers	-	1,665	1,354	1,665	1,665
2445-52050	10.068	1046205.02	DLT - UI Administration	-	76,245	89,334	76,245	76,245
2445-52060	10.068	1046206.02	DLT - Job Services Reimbursement	-	2,861	3,442	2,861	2,861
2445-52070	10.068	1046207.02	DLT - WIA GRI/NRI - Adult	-	3,697	3,991	3,697	3,697
2445-52080	10.068	1046208.02	DLT - WIA GRI/NRI - Youth	-	2,322	2,766	2,322	2,322

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2445-52090	10.068	1046209.02	DLT - WIA GRI/NRI - Dislocated Workers	-	3,603	4,310	3,603	3,603
2445-52100	10.068	1046210.02	DLT - Workforce Investment	-	947	1,545	947	947
2445-52110	10.068	1046211.02	DLT -WIA - Dislocated	-	5,805	5,189	5,805	5,805
2445-52120	10.068	1046212.02	DLT - Trade Readjustment	-	3,155	3,325	3,155	3,155
2445-52130	10.068	1046213.02	DLT - Labor Market Info	-	5,129	6,138	5,129	5,129
2445-52140	10.068	1046214.02	DLT - Career Resource	-	-	2,029	-	-
2445-52150	10.068	1046215.02	DLT - DVOP	-	2,006	1,548	2,006	2,006
2445-52160	10.068	1046216.02	DLT - WIA Discretionary	-	1,392	798	1,392	1,392
2445-52180	10.068	1046218.02	DLT - Compass Program	-	679	1,093	679	679
2445-55219	10.068	1046219.02	DLT - WIA - TAT	-	6	-	6	6
2445-52200	10.068	1046220.02	DLT - WIA - Neg Home	-	283	136	283	283
2445-52210	10.068	1046221.02	MHRH - Community Residence	-	283,929	278,714	283,929	283,929
2445-52220	10.068	1046222.02	DHS - Child Support	-	77,739	77,401	77,739	77,739
2445-52230	10.068	1046223.02	DHS - Rehab Services - ORS G	-	53,855	53,645	53,855	53,855
2445-52240	10.068	1046224.02	DHS - Rehab Services - ORS B	-	26,927	26,823	26,927	26,927
2445-52250	10.068	1046225.02	DHS - Rehab Services - ORS D	-	50,126	49,930	50,126	50,126
2445-52260	10.068	1046226.02	DHS - Medicaid	-	212,144	211,315	212,144	212,144
2445-52280	10.068	1046228.02	DHS - Food Stamps	-	71,099	70,822	71,099	71,099
2445-52290	10.068	1046229.02	MHRH - Eleanor Slater Hospital	-	637,428	625,812	637,428	637,428
2445-52300	10.068	1046230.02	MHRH - Zambarano Hospital	-	209,720	205,868	209,720	209,720
2445-52310	10.068	1046231.02	DLT - Disability	-	(24,173)	398	-	-
2445-52320	10.068	1046232.02	EMA - Emergency Management	-	-	7,747	-	-
2445-52330	10.068	1046233.02	DCY F - Title IV - E-Central	-	94,083	98,822	69,910	69,910
2445-52340	10.068	1046234.02	DCYF - Medicaid -CW -	-	30,107	36,740	30,107	30,107
2445-52350	10.068	1046235.02	DCYF - TANF/EA - CW	-	103,491	108,901	103,491	103,491
			Subtotal CFDA No. 00.000	-	1,696,503	2,065,791	1,973,921	1,871,902
			<b>Total Federal Funds</b>	-	<b>1,696,503</b>	<b>2,065,791</b>	<b>1,973,921</b>	<b>1,871,902</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2445-80100	10.068	1047120.03	General Government HR Service	-	24,250	40,900	24,848	26,065
2445-80300	10.068	1047122.03	Human Services HR Service Center	-	508,072	536,737	458,922	294,859
2445-81970	10.068	1047197.03	Human Services HR Service Center	-	-	(536,737)	(536,910)	(536,910)
2445-81980	10.068	1047198.03	General Government HR Service	-	-	(40,900)	(34,264)	(34,264)
2445-82010	10.068	1047201.03	DLT - Director of Worker's Compensation	-	1,620	1,730	1,620	1,620
2445-82020	10.068	1047202.03	DLT - Human Resource Invest Council	-	2,812	2,998	2,812	2,812
2445-82030	10.068	1047203.03	DLT - Job Development Fund DET	-	72	81	72	72
2445-82060	10.068	1047206.03	DLT - Interest Fund	-	44	-	44	44
2445-82070	10.068	1047207.03	DLT - Claims Mon. & Data Proc. Unit	-	13,587	16,196	13,587	13,587
2445-82080	10.068	1047208.03	DLT - Donley Center Operations	-	12,088	13,217	12,088	12,088
2445-82090	10.068	1047209.03	DLT - Education Unit	-	2,034	4,215	2,034	2,034
2445-82100	10.068	1047210.03	DLT - Second Injury Fund	-	1,244	1,504	1,244	1,244
2445-82110	10.068	1047211.03	DLT - Self Insurance Operations	-	762	959	762	762
2445-82120	10.068	1047212.03	DOH - Indirect Cost Recovery	-	536,911	536,737	536,910	536,910
2445-81990	10.068	1047199.03	HR - Restricted Receipts	-	(571,174)	-	-	-
			<b>Total Restricted Receipt</b>	-	<b>532,322</b>	<b>577,637</b>	<b>483,769</b>	<b>320,923</b>
			<b>Total - Human Resources</b>	<b>6,302,871</b>	<b>12,409,119</b>	<b>13,503,843</b>	<b>13,150,215</b>	<b>12,922,303</b>
2449-10000	10.068	1050101.01	Personnel Appeal Board	80,253	93,508	96,793	109,613	111,226
			<b>Total General Revenue</b>	<b>80,253</b>	<b>93,508</b>	<b>96,793</b>	<b>109,613</b>	<b>111,226</b>
			<b>Total - Personnel Appeal Board</b>	<b>80,253</b>	<b>93,508</b>	<b>96,793</b>	<b>109,613</b>	<b>111,226</b>
2458-50100	10.068	1125102.02	Child Support Enforcement - Federal	134	190	-	-	-
2458-50500	10.068	1125105.02	Driver History Initiative Project	-	(221,151)	-	-	-
			Subtotal CFDA No. 93.563	134	(220,961)	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2458-50300	10.068	1125104.02	NE Administrative Lien Registry	-	1	-	-	-
			Subtotal CFDA No. 93.601	-	1	-	-	-
			<b>Total Federal Funds</b>	<b>134</b>	<b>(220,960)</b>	-	-	-
			<b>Total - Child Support Enforcement</b>	<b>134</b>	<b>(220,960)</b>	-	-	-
2410-80100	10.068	1150101.03	Sale/Lease of Properties to RIRBA	487,608	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>487,608</b>	-	-	-	-
			<b>Total - Central Services</b>	<b>487,608</b>	-	-	-	-
2463-90100	10.068	1175120.09	Facilities Management	-	471,993	555,116	562,477	615,715
2463-91990	10.068	1175199.09	Facilities Centralization Clearing Account	-	(509,273)	(555,116)	(508,174)	(615,715)
2463-92010	10.068	1175201.09	DOA - Lottery Division	-	134,980	144,366	134,980	163,545
2463-92030	10.068	1175203.09	DLT - Reed Act - Rapid Job Entry	-	13,664	35,967	13,664	16,556
2463-92040	10.068	1175204.09	DLT - TDI Administration	-	359,531	374,783	359,529	435,614
			<b>Total Other Funds</b>	-	<b>470,895</b>	<b>555,116</b>	<b>562,476</b>	<b>615,715</b>
2463-10000	10.068	1177101.01	Facilities Management	5,532,807	4,974,025	4,153,563	4,110,339	4,730,629
2463-10201	10.068	1177102.01	Energy Office Grants	1,452,180	1,482,273	-	-	-
2463-10200	10.068	1177103.01	State Energy Office	135,895	130,011	-	-	-
2463-10100	10.068	1177104.01	Facilities Mgt. Utility Expense	2,808,162	3,106,996	3,853,470	3,963,707	3,774,188
2463-20100	10.068	1177120.01	Facilities Management	-	26,485,189	28,048,854	28,272,417	30,794,962
2463-11990	10.068	1177199.01	Facilities Centralization Clearing Account	-	(34,441,550)	(36,332,501)	(33,511,628)	(39,299,779)
2463-12020	10.068	1177202.01	DOA - Facilities Management	-	9,014,495	9,493,124	8,771,105	10,286,056
2463-12060	10.068	1177206.01	DHS - FIP Administration	-	653,399	688,707	635,757	745,566

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2463-12070	10.068	1177207.01	DHS - State Only FIP Administration	-	100,523	105,955	97,809	114,702
2463-12080	10.068	1177208.01	DHS - Food Stamp Administration	-	167,538	176,592	163,014	191,170
2463-12090	10.068	1177209.01	DHS - Veterans Home	-	2,676,796	2,821,445	2,604,523	3,054,379
2463-12100	10.068	1177210.01	DHS - Medical Services	-	251,307	264,888	244,522	286,756
2463-12120	10.068	1177212.01	DLT - Director of Labor	-	245,474	288,794	238,846	280,100
2463-12200	10.068	1177220.01	MHRH - Facilities & Maintenance	-	334,813	361,149	325,773	382,041
2463-12210	10.068	1177221.01	MHRH - Building Maintenance	-	295,711	311,690	287,727	337,423
2463-12220	10.068	1177222.01	MHRH - Repairs - Eleanor Slater Hospital	-	3,360,211	3,541,790	3,269,486	3,834,194
2463-12230	10.068	1177223.01	MHRH - Central Power Plant	-	1,182,844	1,246,763	1,150,908	1,349,694
2463-12240	10.068	1177224.01	MHRH - Security Police	-	98,570	103,897	95,909	112,474
2463-12250	10.068	1177225.01	MHRH - Community Residence	-	295,957	311,950	287,966	337,704
2463-12260	10.068	1177226.01	MHRH - Zambarano	-	1,379,474	1,454,020	1,342,229	1,574,060
2463-12270	10.068	1177227.01	MHRH - Administrative	-	98,570	103,897	95,909	112,474
2463-12280	10.068	1177228.01	MHRH - Institutional	-	1,002,090	1,056,242	975,035	1,143,443
2463-12290	10.068	1177229.01	Department of Elderly Affairs	-	171,359	180,619	166,732	195,530
2463-12300	10.068	1177230.01	DEA - Center General Share	-	34,372	36,230	33,444	39,220
2463-12310	10.068	1177231.01	DCYF - Group Homes	-	6,406	6,752	6,233	7,310
2463-12320	10.068	1177232.01	DCYF - Training School	-	1,554,559	1,638,564	1,512,586	1,773,841
2463-12330	10.068	1177233.01	DCYF - Groden Center	-	48,261	50,869	46,958	55,069
2463-12340	10.068	1177234.01	DCYF - Administration	-	346,430	365,150	337,076	395,296
2463-12350	10.068	1177235.01	Corrections	-	10,961,401	11,553,733	10,665,444	12,507,587
2463-12370	10.068	1177237.01	Benjamin Rush	-	40,032	42,195	38,951	45,679
2463-12380	10.068	1177238.01	Office of Health and Human Services	-	120,950	127,486	117,684	138,011
2463-13700	10.068	1178101.01	Renewable Energy Systems Program	2,828,973	3,476,697	-	-	-
			<b>Total General Revenue</b>	<b>12,758,017</b>	<b>39,655,183</b>	<b>36,055,887</b>	<b>36,346,461</b>	<b>39,299,779</b>
2463-50100	10.068	1179120.02	Facilities Management	-	6,194,411	6,990,065	7,548,915	8,237,083
2463-51990	10.068	1179199.02	Facilities Centralization Clearing Account	-	(6,652,770)	(6,990,065)	(6,656,572)	(8,237,083)

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2463-52020	10.068	1179202.02	DHS - Family & Adult Service	-	83,795	89,669	83,847	103,819
2463-52050	10.068	1179205.02	DHS - Food Stamp Administration	-	167,589	179,338	167,694	207,637
2463-52060	10.068	1179206.02	DHS - Medical Services	-	251,385	269,007	251,543	311,460
2463-52080	10.068	1179208.02	DLT - Job Services	-	39,408	45,040	39,408	48,788
2463-52090	10.068	1179209.02	DLT - WIA GRI/NRI - Adult	-	39,447	32,639	39,447	48,836
2463-52100	10.068	1179210.02	DLT - WIA GRI/NRI - Youth	-	31,275	30,237	31,275	38,718
2463-52110	10.068	1179211.02	DLT - WIA GRI/NRI - Disloc	-	36,165	33,061	36,165	44,773
2463-52120	10.068	1179212.02	DLT - Workforce Investment	-	12,715	26,220	12,715	15,742
2463-52130	10.068	1179213.02	DLT - WIA - Dislocated Workers	-	59,783	40,893	59,783	74,012
2463-52140	10.068	1179214.02	DLT - Trade Readjustment	-	46,784	34,255	46,784	57,919
2463-52150	10.068	1179215.02	DLT - Labor Market Info	-	67,771	67,242	67,771	83,901
2463-52170	10.068	1179217.02	DLT - DVOP	-	11,407	5,259	11,407	14,122
2463-52180	10.068	1179218.02	DLT - LVER	-	8,563	7,993	8,563	10,601
2463-52190	10.068	1179219.02	DLT - WIA Discretionary -	-	-	1,269	-	-
2463-52200	10.068	1179220.02	DLT - Compass Program	-	3,495	634	3,495	4,327
2463-52210	10.068	1179221.02	DLT - WIA - TAT	-	99	211	99	122
2463-52220	10.068	1179222.02	DLT - WIA - Neg Home	-	2,707	12,899	2,707	3,351
2463-52230	10.068	1179223.02	DLT - Job Services	-	173,726	189,341	173,727	215,108
2463-52240	10.068	1179224.02	DLT - WIA Office - Adult	-	17,036	17,974	17,036	21,091
2463-52250	10.068	1179225.02	DLT - WIA Office - Dislocated Workers	-	23,886	14,590	23,886	29,571
2463-52260	10.068	1179226.02	DLT - UI Administration	-	735,383	710,448	735,384	910,413
2463-52270	10.068	1179227.02	MHRH - Community Residence	-	333,988	357,244	333,989	413,481
2463-52280	10.068	1179228.02	MHRH - Zambarano Hospital	-	1,693,130	1,811,018	1,693,131	2,096,114
2463-52290	10.068	1179229.02	MHRH - Eleanor Slater Hospital	-	2,817,659	3,013,584	2,817,660	3,488,293
			Subtotal CFDA No. 00.000	-	6,198,837	6,990,065	7,549,859	8,242,199
2463-51200	10.068	1179102.02	Heating Oil Survey	15,201	7,447	-	-	-
			Subtotal CFDA No. 00.200	15,201	7,447	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2463-53400	10.068	1179108.02	Stripper Well Oil	85,235	202,519	-	-	-
			Subtotal CFDA No. 00.208	85,235	202,519	-	-	-
2463-52100	10.068	1179107.02	CMAQ	45	(239,499)	224,000	224,287	-
			Subtotal CFDA No. 20.205	45	(239,499)	224,000	224,287	-
2463-50500	10.068	1179101.02	State Energy Plan	563,333	524,142	-	-	-
			Subtotal CFDA No. 81.041	563,333	524,142	-	-	-
2463-51400	10.068	1179105.02	Weatherization Assistance Program	1,003,040	1,144,651	-	-	-
2463-51600	10.068	1179106.02	Home Weatherization Assistance	107,666	55,682	-	-	-
			Subtotal CFDA No. 81.042	1,110,706	1,200,333	-	-	-
2463-52000	10.068	1179110.02	Biomass Grant	-	47,981	-	-	-
			Subtotal CFDA No. 81.079	-	47,981	-	-	-
2463-51300	10.068	1179103.02	Emergency Fuel Assitance Program	15,419,149	17,833,089	-	-	-
2463-51301	10.068	1179104.02	State Energy Office	570,944	457,020	-	-	-
2463-55510	10.068	1179109.02	Home Weatherization Assitance Program	2,280,192	2,973,277	-	-	-
			Subtotal CFDA No. 93.568	18,270,285	21,263,386	-	-	-
<b>Total Federal Funds</b>				<b>20,044,805</b>	<b>29,205,146</b>	<b>7,214,065</b>	<b>7,774,146</b>	<b>8,242,199</b>
2463-80100	10.068	1176101.03	Facilities Management - RR	-	487,608	487,608	487,608	487,608
2463-81410	10.068	1176102.03	Oil Overcharge Exxon Interest	104,995	110,109	-	-	-
2463-83410	10.068	1176103.03	Stripper Well Oil Overcharge	36,821	143,583	-	-	-
2463-50200	10.068	1176120.03	Facilities Management	-	488,706	650,069	602,618	657,386
2463-81990	10.068	1176199.03	Facilities Centralization Clearing Account	-	(524,435)	(650,069)	(602,618)	(657,386)
2463-82030	10.068	1176203.03	DLT - Job Development	-	2,410	8,674	2,769	3,021

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2463-82040	10.068	1176204.03	DLT - Job Development	-	-	211	-	-
2463-82060	10.068	1176206.03	DLT - Interest Fund	-	3,027	1,904	3,478	3,794
2463-82070	10.068	1176207.03	DLT - Claims Mon. & Data	-	144,909	254,279	166,513	181,647
2463-82080	10.068	1176208.03	DLT - Donley Center	-	247,402	338,249	284,287	310,123
2463-82090	10.068	1176209.03	DLT - Education Unit	-	22,274	-	25,596	27,922
2463-82100	10.068	1176210.03	DLT - Second Injury Fund	-	14,094	-	16,196	17,668
2463-82110	10.068	1176211.03	DLT - Self Insurance Operations	-	8,611	-	9,895	10,794
2463-82120	10.068	1176212.03	DLT - Director	-	34,171	6,396,752	39,265	42,834
2463-82130	10.068	1176213.03	DLT - Human Resurce Invest Council	-	47,533	-	54,619	59,583
			<b>Total Restricted Receipts</b>	<b>141,816</b>	<b>1,230,002</b>	<b>7,487,677</b>	<b>1,090,226</b>	<b>1,144,994</b>
			<b>Total - Facilities Management</b>	<b>32,944,638</b>	<b>70,561,226</b>	<b>51,312,745</b>	<b>45,773,309</b>	<b>49,302,687</b>
2464-90100	10.068	1158101.05	Howard Avenue Reconstruction	-	335	-	-	-
			<b>Total Other Funds</b>	<b>-</b>	<b>335</b>	<b>-</b>	<b>-</b>	<b>-</b>
2464-10000	10.068	1155101.01	Capital Projects Office - Management	306,511	283,793	392,117	325,754	338,157
2464-10100	10.068	1155102.01	Capital Projects	607,421	600,627	630,247	662,666	686,345
2464-10200	10.068	1155103.01	Property Management	496,510	373,135	240,732	279,366	324,367
2464-10500	10.068	1155104.01	State Building Code Commission	906,992	963,836	1,042,146	1,052,063	1,093,242
2464-10600	10.068	1155105.01	Building Contractor's Registration Board	883,372	852,084	1,443,638	1,009,063	1,444,947
			<b>Total General Revenue</b>	<b>3,200,806</b>	<b>3,073,475</b>	<b>3,748,880</b>	<b>3,328,912</b>	<b>3,887,058</b>
			<b>Total - Capital Projects &amp; Property Mgmt.</b>	<b>3,200,806</b>	<b>3,073,810</b>	<b>3,748,880</b>	<b>3,328,912</b>	<b>3,887,058</b>
2472-52200	10.068	1205104.02	EDA - Planning Grant	1,770	-	-	-	-
			Subtotal CFDA No. 11.305	1,770	-	-	-	-



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2472-52100	10.068	1205103.02	FTA - Metro Planning	5,310	-	-	-	-
			Subtotal CFDA No. 20.505	5,310	-	-	-	-
2470-50200	10.068	1205102.02	Library Construction - LSCA title	-	(5,435)	-	-	-
			Subtotal CFDA No. 45.301	-	(5,435)	-	-	-
			<b>Total Federal Funds</b>	<b>7,080</b>	<b>(5,435)</b>	-	-	-
2470-80100	10.068	1210103.03	RI Urban & Community Forest	-	(497)	-	-	-
			<b>Total Restricted Receipts</b>	-	<b>(497)</b>	-	-	-
			<b>Total - Office of Library and Information Services</b>	<b>7,080</b>	<b>(5,932)</b>	-	-	-
2475-92010	10.068	1189121.09	Information Technology	-	-	13,503	-	-
2475-92060	10.068	1189126.09	Application Development	-	2,452,854	1,380,428	2,257,546	2,408,197
2475-92080	10.068	1189128.09	MPA 230 - Other	-	-	9,568	-	-
2475-91990	10.068	1189199.09	DOIT Centralization Clearing Acct	-	(2,305,262)	(1,403,499)	(2,257,546)	(2,408,197)
2475-90000	10.068	1189200.09	Information Technology	-	(142)	-	-	-
2475-92010	10.068	1189201.09	DOT - Federal Highway	-	-	893	-	-
2475-92020	10.068	1189202.09	DOT - Fiscal	-	-	101,658	-	-
2475-92030	10.068	1189203.09	DOT - Computer	-	1,079,723	175,194	1,057,372	1,127,933
2475-92040	10.068	1189204.09	DOT - Maintenance	-	-	2,027	-	-
2475-92050	10.068	1189205.09	DOT - State Match - FHWA	-	219,005	18,767	214,472	228,784
2475-92070	10.068	1189207.09	DLT - Reed Act - Rapid Job Entry	-	10,321	12,350	10,107	10,782
2475-92080	10.068	1189208.09	DLT - TDI Administration	-	556,925	1,042	545,397	581,793
2475-92090	10.068	1189209.09	DOR - Temporary Disability	-	16,235	275,422	15,899	16,960
2475-92100	10.068	1189210.09	URI - Education & General	-	13,066	2,084	12,796	13,649

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-92110	10.068	1189211.09	RIC - Education & General	-	65,854	229	64,491	68,795
2475-92120	10.068	1189212.09	CCRI - Education & General	-	1,605	648	1,572	1,677
2475-92130	10.068	1189213.09	Data Telecommunications	-	8,899	2,577	8,715	9,296
2475-92150	10.068	1189215.09	Lottery Division	-	13,433	1,043	13,155	14,033
2475-92160	10.068	1189216.09	Workers Comp Admin	-	127,899	57,193	125,252	133,610
2475-92170	10.068	1189217.09	LAN/END User Services	-	47,317	290	46,338	49,430
2475-92180	10.068	1189218.09	Operating Expense	-	22,812	10,094	22,340	23,831
2475-92190	10.068	1189219.09	Operating Expenses	-	108,541	38,881	106,294	113,388
2475-92200	10.068	1189220.09	Merchandise Operating	-	11,184	3,311	10,953	11,683
2475-92210	10.068	1189221.09	MHRH - Drug Rotary	-	150	24	147	157
2475-92220	10.068	1189222.09	IT Admin Services	-	1,986	292	1,945	2,075
2475-92230	10.068	1189223.09	DOT - MIS Cost Center	-	-	699,480	-	-
2475-92430	10.068	1189224.09	DOA Operating Expenses Electricity	-	1	-	1	1
2475-92330	10.068	1189225.09	DOA Voice Communications	-	306	-	300	320
			<b>Total Other Funds</b>	-	<b>2,452,712</b>	<b>1,403,499</b>	<b>2,257,546</b>	<b>2,408,197</b>
2475-10000	10.068	1186101.01	Executive Director - CIO	437,660	358,616	332,099	434,146	378,192
2475-10100	10.068	1186102.01	Technology Initiatives	1,597,879	700,086	1,378,521	1,366,598	1,417,000
2475-10400	10.068	1186104.01	Central Mail Services	156,673	-	-	-	-
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	4,796,967	4,064,605	3,202,050	1,934,684
2475-20100	10.068	1186121.01	Information Technology	-	-	127,533	-	-
2475-20600	10.068	1186126.01	Application Development	-	15,185,450	11,747,389	14,291,662	16,365,269
2475-20700	10.068	1186127.01	Data Telecommunications	-	1,340	-	-	-
2475-20800	10.068	1186128.01	MPA 230	-	-	-	-	100,000
2475-11990	10.068	1186199.01	DOIT Centralization Clearing Account	-	(14,703,534)	(12,171,396)	(13,903,623)	(16,465,269)
2475-12010	10.068	1186201.01	General Assembly	-	813	323	786	931
2475-12020	10.068	1186202.01	House Fiscal Advisory	-	2,197	675	2,126	2,517

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-12030	10.068	1186203.01	Legislative Council	-	2,499	727	2,419	2,863
2475-12040	10.068	1186204.01	Joint Committee on Legislative Affairs	-	17,636	842	17,062	20,205
2475-12050	10.068	1186205.01	Auditor General	-	11,124	4,970	10,762	12,744
2475-12060	10.068	1186206.01	Office of the Governor	-	12,145	823	11,749	13,914
2475-12070	10.068	1186207.01	Office of the Lieutenant Governor	-	15,897	1,123	15,380	18,213
2475-12080	10.068	1186208.01	Military Staff Administration	-	21	-	19	24
2475-12110	10.068	1186211.01	Emergency Management	-	4,190	3,560	4,054	4,800
2475-12120	10.068	1186212.01	State Police	-	2,109	1,799	2,040	2,416
2475-12140	10.068	1186214.01	RI Municipal Police Training Academy	-	1,289	-	1,247	1,477
2475-12150	10.068	1186215.01	Fire Marshal	-	4,048	4,894	3,917	4,638
2475-12160	10.068	1186216.01	Fire Safety Code Commission	-	14,461	3,700	13,007	15,403
2475-12180	10.068	1186218.01	Commission on the Deaf and Hard of Hearing	-	24,715	531	23,910	28,315
2475-12200	10.068	1186220.01	RI State Council on the Arts	-	29,614	10,680	27,451	32,508
2475-12210	10.068	1186221.01	Historical Preservation	-	3,156	2,219	3,054	3,616
2475-12220	10.068	1186222.01	RI Heritage Commission	-	13,631	1,298	13,628	16,138
2475-12230	10.068	1186223.01	Boards for Design Professionals	-	28,188	11,150	27,207	32,220
2475-12240	10.068	1186224.01	Board of Elections	-	94,445	102,007	90,928	107,681
2475-12250	10.068	1186225.01	Rhode Island Ethics Commission	-	42,391	19,797	41,294	48,902
2475-12260	10.068	1189226.01	Motor Carriers of Property	-	607	598	588	695
2475-12270	10.068	1186227.01	Child Advocate	-	10,527	6,251	10,777	12,763
2475-12280	10.068	1186228.01	State Match - Education	-	5,903	431	7,289	8,631
2475-12310	10.068	1186231.01	Office of the Public Defender	-	1,944	1,966	1,882	2,227
2475-12320	10.068	1186232.01	Water Resources Board	-	3,228	2,100	3,123	3,698
2475-12330	10.068	1186233.01	RI Public Telecommunications	-	960	1,002	929	1,100
2475-12340	10.068	1186234.01	Administration - RIHEAA	-	51,934	17,965	50,243	59,499
2475-12350	10.068	1189235.01	Secretary of State	-	7,502	784	7,257	8,595
2475-12380	10.068	1186238.01	Attorney General	-	1,324	1,374	1,280	1,517
2475-12390	10.068	1186239.01	General Treasurer	-	24,036	6,103	22,250	26,349

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-12420	10.068	1186242.01	Treasury - Public Finance	-	6,205	8,525	6,002	7,109
2475-12440	10.068	1186244.01	Treasury - Business Office	-	1,589	1,331	1,537	1,820
2475-12450	10.068	1186245.01	Director of Administration	-	23,098	665	20,549	24,334
2475-12460	10.068	1186246.01	DOA - Central Business	-	27,699	9,969	25,599	30,314
2475-12470	10.068	1186247.01	DOA- Accounts and Control	-	1,578,008	1,473,749	1,442,107	1,707,806
2475-12480	10.068	1186248.01	DOA- Budget Office	-	192,510	193,741	175,866	208,268
2475-12490	10.068	1186249.01	DOA - Purchasing	-	42,253	15,710	39,679	46,988
2475-12510	10.068	1186251.01	DOA - Bureau of Audits	-	23,968	1,838	23,187	27,459
2475-12520	10.068	1186252.01	DOA - Personnel Administration	-	384,557	332,570	428,298	507,208
2475-12540	10.068	1186254.01	DOA - Office of Equal Opportunity	-	4,845	1,624	4,687	5,551
2475-12550	10.068	1186255.01	DOA - Training Program	-	241	154	232	276
2475-12620	10.068	1186262.01	DOA - State Building Code	-	22,854	332	32,892	38,953
2475-12630	10.068	1186263.01	DOA - Building Contractor's Registration Board	-	41,629	61,331	41,954	49,684
2475-12640	10.068	1186264.01	DOA - Legal Services	-	361	269	349	414
2475-12650	10.068	1186265.01	DOA - Statewide Planning	-	708	167	685	811
2475-12660	10.068	1186266.01	DOA - Facilities Management	-	12,839	8,353	10,928	12,941
2475-12700	10.068	1186270.01	DOA - Library and Information Services	-	79,901	7,231	71,905	85,154
2475-12710	10.068	1186271.01	DOA - Security Services	-	47,427	5,492	69,915	82,796
2475-12740	10.068	1186274.01	DHS - Financial Management	-	-	69,363	-	-
2475-12750	10.068	1186275.01	DHS - Services to the Blind	-	-	31,194	-	-
2475-12760	10.068	1186276.01	DHS - Vocational Rehabilitation	-	36,683	182,827	44,447	52,635
2475-12770	10.068	1186277.01	DHS - Child Care Administration	-	85,441	173,506	88,230	104,485
2475-12780	10.068	1186278.01	DHS - FIP Administration	-	52,448	8,481	78,866	93,397
2475-12790	10.068	1186279.01	DHS - State Only FIP Administration	-	30,832	131,548	29,829	35,323
2475-12800	10.068	1186280.01	DHS - Food Stamp Administration	-	225,232	7,477	242,692	287,406
2475-12810	10.068	1186281.01	DHS - Child Support Enforcement	-	193,548	185	185,444	219,611
2475-12830	10.068	1186283.01	DHS - Medical Services	-	191,869	7,389	182,648	216,300
2475-12850	10.068	1186285.01	DHS - Rite Care Administration	-	14	42	14	16

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-12860	10.068	1186286.01	Director of Business Regulation	-	291,522	262,047	255,194	302,211
2475-12870	10.068	1186287.01	DBR - Banking and Securities	-	12,210	943	13,616	16,124
2475-12890	10.068	1186289.01	DBR - Commercial Licensing	-	3,253	1,182	3,147	3,727
2475-12900	10.068	1186290.01	DBR - Insurance	-	53,927	13,035	49,743	58,907
2475-12910	10.068	1186291.01	RIDE - RI School for the Deaf	-	1,196	1,065	1,158	1,370
2475-12920	10.068	1186292.01	RIDE - Wm. M. Davies Vocational	-	1,475	1,740	1,427	1,690
2475-12940	10.068	1186294.01	RIDE - Management Information	-	1,780	1,558	1,722	2,039
2475-12970	10.068	1186297.01	Director of Labor and Training	-	127,871	149,370	123,704	146,497
2475-12980	10.068	1186298.01	DLT - Professional Regulation	-	703,438	243,351	680,522	805,904
2475-12990	10.068	1186299.01	DLT - Occupational Safety	-	18,976	35,857	18,359	21,740
2475-13000	10.068	1186300.01	DLT - Title III Superfund	-	31,104	71,082	30,090	35,635
2475-13010	10.068	1186301.01	DLT - Labor Standards	-	21,770	137,010	21,060	24,941
2475-13030	10.068	1186303.01	DLT - Firemen'S Relief Fund	-	1,773	6,953	1,715	2,031
2475-13040	10.068	1186304.01	DLT - Labor Relations Board	-	75,839	54,064	73,368	86,886
2475-13050	10.068	1186305.01	DEM - Office Of The Director	-	40,348	74	39,034	46,225
2475-13060	10.068	1186306.01	DEM - Associate Director, Policy & Admin	-	47,265	29,389	47,466	56,212
2475-13070	10.068	1186307.01	DEM - Office Of Management Services	-	2,594	3,045	2,510	2,972
2475-13080	10.068	1186308.01	DEM - Computer Systems	-	956,246	995,884	839,545	994,226
2475-13100	10.068	1186310.01	DEM - Office Of Human Resources	-	29,325	38,804	35,271	41,769
2475-13120	10.068	1186312.01	DEM - Permit Streamlining	-	4,712	4,747	4,559	5,398
2475-13150	10.068	1186315.01	DEM - Fish & Wildlife	-	27,221	459	23,621	27,973
2475-13160	10.068	1186316.01	DEM - Forest Environment	-	1,190	-	11,770	13,937
2475-13170	10.068	1186317.01	DEM - Agriculture	-	10,078	8,418	9,750	11,546
2475-13180	10.068	1186318.01	DEM - Enforcement	-	37,192	33,494	35,981	42,610
2475-13200	10.068	1186320.01	DEM -Coastal Resources	-	1,136	2,698	1,098	1,301
2475-13250	10.068	1186325.01	DEM - Technical And Customer Assistance	-	242,060	248,803	242,984	287,751
2475-13270	10.068	1186327.01	DOH - Director Of Health	-	11,664	211	11,284	13,363
2475-13280	10.068	1186328.01	DOH - Management Services	-	2,887	2,116	10,579	12,528

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2475-13310	10.068	1186331.01	DOH - Information Services	-	189,034	204,517	175,663	208,029
2475-13330	10.068	1186333.01	DOH - Maternal & Child Health	-	137	94	132	157
2475-13380	10.068	1186338.01	DOH - Health Professionals Regulation	-	199,783	252,645	189,866	224,848
2475-13430	10.068	1186343.01	DOH - Health Risk Assessment	-	31,890	11,312	28,213	33,410
2475-13460	10.068	1186346.01	DOH - Lab Administration	-	914	269	884	1,047
2475-13550	10.068	1186355.01	MHRH - Director Of M.H.R.H.	-	499,767	518,904	442,118	523,575
2475-13570	10.068	1186357.01	MHRH - Financial & Management Services	-	168,869	103,132	152,395	180,472
2475-13580	10.068	1186358.01	MHRH - Community Services Program	-	166,876	142,189	149,655	177,229
2475-13590	10.068	1186359.01	MHRH - Community Residence Pgm Ladd	-	12,362	8,636	13,577	16,078
2475-13600	10.068	1186360.01	MHRH - Community Mental Health Program	-	68,526	48,387	66,969	79,307
2475-13610	10.068	1186361.01	MHRH - Eleanor Slater Hospital	-	110,898	94,604	104,035	123,204
2475-13620	10.068	1186362.01	MHRH - Zambarano Community Program	-	1,782	3,528	1,724	2,042
2475-13630	10.068	1186363.01	MHRH - Central Pharmacy Services	-	1,099	-	2,019	2,390
2475-13640	10.068	1186364.01	MHRH - Associate Director - Health Policy	-	3,141	3,374	3,038	3,599
2475-13650	10.068	1186365.01	DOC - Office Of Management Information	-	980,247	1,017,932	878,115	1,039,903
2475-13670	10.068	1186367.01	DEA - Administrative Services	-	133,010	165,431	121,735	144,162
2475-13680	10.068	1186368.01	DCYF - Office of the Director	-	33	-	32	38
2475-13690	10.068	1186369.01	DCYF - Management And Budget	-	34,086	638	32,976	39,051
2475-13700	10.068	1186370.01	DCYF - Information Systems	-	44,307	44,983	42,864	50,761
2475-13720	10.068	1186372.01	DCYF - Institutional Support Services	-	1,377,111	738,521	1,305,700	1,546,265
2475-13730	10.068	1186373.01	DCYF - Chid Protective Services	-	8,869	-	8,581	10,161
2475-13760	10.068	1186376.01	DOR - Municipal Affairs	-	53,523	2,951	133,597	158,213
2475-13770	10.068	1186377.01	DPR - Revenue Department - Operating	-	1,806,939	1,571,790	1,675,729	1,984,472
2475-13780	10.068	1186378.01	DOR - Registry Of Motor Vehicles	-	1,000,618	697,954	902,273	1,068,511
2475-13790	10.068	1186379.01	DOR - Safety And Emissions Control	-	2,634	1,565	2,548	3,018
2475-13800	10.068	1186380.01	DOR - Operator Control	-	5,099	2,108	15,726	18,624
2475-13810	10.068	1186381.01	DOR - Registry - Customer Relations Unit	-	1,505	1,546	1,455	1,724
2475-13820	10.068	1186382.01	HE - Commissioners Office	-	4,824	5,488	4,667	5,527

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2475-13860	10.068	1186386.01	Judicial - Supreme Court	-	3,918	6,351	3,790	4,489
2475-13870	10.068	1186387.01	Judicial - Court Computer Technology Improvem	-	50,463	59	48,818	57,814
2475-13890	10.068	1186389.01	Judicial - Jury Commissioner	-	4,116	254	3,982	4,716
2475-13900	10.068	1186390.01	Judicial - Family Court	-	2,352	365	2,274	2,695
2475-13910	10.068	1186391.01	General Public Assistance	-	9,413	-	9,250	10,954
2475-13920	10.068	1186392.01	Administrative Services Unit	-	677	1,646	656	776
2475-13930	10.068	1186393.01	Executive Director/Olis	-	34,142	747	31,348	37,124
2475-13940	10.068	1186394.01	Central Mail Services	-	49,655	147,444	48,037	56,888
2475-13950	10.068	1186395.01	LAN/END User Services	-	80,995	-	74,186	87,853
2475-13960	10.068	1186396.01	Server Administration	-	92,729	114,032	86,724	102,702
2475-13970	10.068	1186397.01	Computer Operations	-	243,955	864	208,568	246,995
2475-13980	10.068	1186398.01	Application Development	-	666,993	933,842	623,801	738,732
2475-13990	10.068	1186399.01	Coastal Resources Management Council	-	8,631	2,074	8,949	10,599
2475-14000	10.068	1186400.01	Information Processing Rotary Accounts	-	27,087	28,965	26,205	31,033
2475-14010	10.068	1186401.01	Traffic Tribunal	-	377	101	365	432
2475-14110	10.068	1186402.01	MHRH Employee Relations	-	9,848	-	3,318	3,931
2475-14210	10.068	1186403.01	Biotechnology Tax Credit	-	10,953	-	10,596	12,548
<b>Total General Revenue</b>				<b>4,564,151</b>	<b>21,042,457</b>	<b>17,650,147</b>	<b>19,294,462</b>	<b>20,195,145</b>
2475-52010	10.068	1187121.02	Information Technology	-	-	71,346	-	-
2475-52060	10.068	1187126.02	Application Development	-	5,883,296	7,267,974	5,602,449	6,567,124
2475-52080	10.068	1187128.02	MPA 230	-	-	50,480	-	100,000
2475-51990	10.068	1187199.02	DoIT Centralization Clearing Account	-	(5,234,029)	(7,389,800)	(5,603,165)	(6,680,082)
2475-52040	10.068	1187204.02	MS - Distance Learning Center	-	37,851	215,506	38,977	55,362
2475-52080	10.068	1187208.02	MS - FFY 2005 Homeland Security Grant	-	234	443	241	287
2475-52100	10.068	1187210.02	SP - Drug Enforcement Program	-	865	2,707	8,079	9,621
2475-52110	10.068	1187211.02	RIJC - Byrne Formula Grant Program	-	31,479	29,605	30,370	36,164
2475-52120	10.068	1187212.02	DD - RI Developmental Disabilities Council	-	1,137	2,037	1,171	1,394

# Department of Administration

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-52130	10.068	1187213.02	Arts - Partnership Agreement	-	3,521	6,789	3,626	4,318
2475-52140	10.068	1187214.02	Human Rights Commission	-	15,093	7,217	16,818	20,026
2475-52240	10.068	1187224.02	DOA - State Energy Plan	-	48,926	10,976	46,198	55,011
2475-52300	10.068	1187230.02	DHS - Community Service Block Grant - Admin	-	-	644,134	-	-
2475-52310	10.068	1187231.02	DHS - Child Support Enforcement	-	374,446	1,379	403,708	480,703
2475-52320	10.068	1187232.02	DHS - Family And Adult Services	-	-	874,446	-	-
2475-52330	10.068	1187233.02	DHS - Vocational Rehabilitation - Blind	-	-	328,113	-	-
2475-52340	10.068	1187234.02	DHS - Vocational Rehabilitation	-	135,589	545,701	136,093	162,006
2475-52370	10.068	1187237.02	DHS - Food Stamp Admin	-	249,604	30,521	252,622	300,814
2475-52380	10.068	1187238.02	DHS - Medical Services Administration	-	192,008	14,130	190,732	227,117
2475-52410	10.068	1187241.02	DOT - Federal Highway Projects	-	746,562	-	768,772	915,427
2475-52450	10.068	1187245.02	DLT - Job Services	-	181,071	380,173	186,458	222,028
2475-52460	10.068	1187246.02	DLT - Job Services Reimbursable	-	11,663	17,425	12,010	14,301
2475-52470	10.068	1187247.02	DLT - WIA GRI/NRI - Adult Program	-	29,591	229,810	30,471	36,284
2475-52480	10.068	1187248.02	DLT - WIA GRE/NRE - Youth Program	-	23,855	62,027	24,565	29,251
2475-52490	10.068	1187249.02	DLT - WIA Office - Adult And Youth Programs	-	15,930	16,969	16,404	19,533
2475-52500	10.068	1187250.02	DLT - WIA GRE/NRE - Dislocated Program	-	28,765	105,111	29,621	35,272
2475-52510	10.068	1187251.02	DLT - Workforce Investment Office	-	16,744	118,963	17,242	20,532
2475-52520	10.068	1187252.02	DLT - WIA Dislocated Workers Office	-	24,338	-	25,062	29,843
2475-52530	10.068	1187253.02	DLT - Trade Readjustment Act	-	20,320	11,564	20,925	24,916
2475-52540	10.068	1187254.02	DLT - Labor Market Information	-	12,526	21,654	12,899	15,359
2475-52550	10.068	1187255.02	DLT - Career Resource Network State Match	-	-	2,109	-	-
2475-52570	10.068	1187257.02	DLT - LVER	-	1,002	4,576	1,032	1,229
2475-52600	10.068	1187260.02	DLT - Compass Program	-	2,523	2,153	2,598	3,094
2475-52610	10.068	1187261.02	DLT - WIA TAT	-	6	-	6	7
2475-52620	10.068	1187262.02	DLT - WIA Office - Dislocated Worker Program	-	38,542	37,608	39,689	47,260
2475-52630	10.068	1187263.02	DLT - WIA - Neg Home Goods Distribution	-	1,512	5,054	1,557	1,854
2475-52640	10.068	1187264.02	DLT - UI Administration	-	1,046,980	1,989,166	1,078,125	1,283,796



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-52650	10.068	1187265.02	DEM - Fresh Water Fisheries Restoration	-	363	525	374	445
2475-52660	10.068	1187266.02	DEM - Wildlife Restoration	-	314	525	323	385
2475-52670	10.068	1187267.02	DEM - Fish Hatchery Operation	-	355	525	366	435
2475-52680	10.068	1187268.02	DEM - Finfish Assessment	-	412	525	424	505
2475-52690	10.068	1187269.02	DEM - Wildlife Development	-	590	525	608	723
2475-52730	10.068	1187273.02	DEM - National Pollution Discharge Elimination	-	59,865	226,630	61,646	73,406
2475-52750	10.068	1187275.02	DEM - Groundwater - 106 Program	-	14,212	16,652	16,418	19,550
2475-52800	10.068	1187280.02	DOH - Preventive Block Grant	-	140	123	144	172
2475-52820	10.068	1187282.02	DOH - Bioterrorism-Mgmt Services-Training	-	135,592	1,665	235,731	280,701
2475-52860	10.068	1187286.02	DOH - W.I.C.	-	51,045	195,330	59,517	70,871
2475-52950	10.068	1187295.02	DOH - HIV/AIDS Surveillance	-	13,834	61,248	60,433	71,961
2475-52990	10.068	1187299.02	DEA - Rhode Island One Stop	-	2,179	12,013	2,244	2,672
2475-53010	10.068	1187301.02	DCYF - Title IV-E - Sacwis Federal Match	-	893,481	919,479	853,449	1,015,517
2475-53030	10.068	1187303.02	DOR - Unemployment Insurance	-	15,961	8,404	23,719	28,223
2475-53070	10.068	1187307.02	DOH - Emerging Pathogens	-	20,284	59,035	39,096	46,520
2475-53080	10.068	1187308.02	DLT - Works	-	20	19,396	21	25
2475-53100	10.068	1187310.02	DLT - Veteran Services	-	3,052	7,894	3,143	3,740
2475-53110	10.068	1187311.02	CDLIS Federal Grant	-	33,150	133,879	26,302	31,297
2475-53120	10.068	1187312.02	CDC Assessment	-	2,427	204	2,501	2,976
2475-53130	10.068	1187313.02	NEIEN Challenge Grant	-	9,258	2,117	10,519	12,516
2475-53140	10.068	1187314.02	HIV Care Grant	-	2,691	3,330	4,041	4,808
2475-53150	10.068	1187315.02	Housing Assistance Program	-	301	1,710	310	369
			Subtotal CFDA No. 00.000	-	5,201,476	7,389,800	4,796,684	5,707,668
2475-50100	10.068	1187101.02	Homeland Security Funding	139,392	233,521	-	-	-
2475-50300	10.068	1187103.02	GIS Business Plan	-	9,307	-	-	-
2475-552160	10.068	1187206.02	MS - Federal Disaster Assist. Prog.	-	10	-	10	12
2475-52090	10.068	1187209.02	MS - Emergency Management Planning	-	100,687	-	103,682	123,462

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-52170	10.068	1187217.02	Ststae Election Reform	-	84,489	-	87,003	103,599
2475-52230	10.068	1187223.02	DOA - Commuity Development	-	132	-	88,015	104,805
2475-52290	10.068	1187229.02	DOA - Library Services	-	2,820	-	5,905	7,031
2475-52360	10.068	1187236.02	DHS - FIP Adminstration	-	481,200	-	494,107	588,365
2475-52560	10.068	1187256.02	DLT - DVOP	-	978	-	1,007	1,199
2475-52940	10.068	1187294.02	DOH - Alternative Site HIV III Test	-	842	-	976	1,163
2475-53060	10.068	1187306.02	DOH - Core State Injury Surveillance	-	4,688	-	17,012	20,243
			Subtotal CFDA No. 16.007	139,392	918,674	-	797,717	949,879
2472-50200	10.068	1187102.02	Victims of Crime Act/IT Funding	58,021	60,746	-	-	-
			Subtotal CFDA No. 16.575	58,021	60,746	-	-	-
2475-553451	10.068	1187319.02	DOH Immunization	-	67	-	69	82
			Subtotal CFDA No. 93.268	-	67	-	69	82
2475-553251	10.068	1187317.02	DHS cc Development Fund	-	9,027	-	7,979	9,495
			Subtotal CFDA No. 93.575	-	9,027	-	7,979	9,495
			<b>Total Federal Funds</b>	<b>197,413</b>	<b>6,189,990</b>	<b>7,389,800</b>	<b>5,602,449</b>	<b>6,667,124</b>
2475-82010	10.068	1188121.03	Information Technology	-	-	13,724	-	-
2475-82060	10.068	1188126.03	Application Development	-	1,868,843	1,399,136	1,744,261	2,060,780
2475-82080	10.068	1188128.03	MPA 230	-	-	9,712	-	-
2475-81990	10.068	1188199.03	DOIT Centralization Clearing Account	-	(1,700,765)	(1,422,572)	(1,744,261)	(2,060,780)
2475-82040	10.068	1188204.03	PUC - Public Utilities Commission	-	15,122	4,074	15,014	17,738
2475-82050	10.068	1188205.03	Treasury - Unclaimed Property Program	-	9,548	8,302	9,480	11,200
2475-82110	10.068	1188211.03	DLT - Director Of Workers' Compensation	-	189,889	97,106	188,529	222,740
2475-82120	10.068	1188212.03	DLT - Human Resource Invest Council-Phase II	-	9,335	14,815	9,268	10,950

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2475-82130	10.068	1188213.03	DLT - Job Development Fund Det Admin.	-	6,647	1,369	6,599	7,797
2475-82140	10.068	1188214.03	DLT - Job Development Fund- Core Services	-	-	1,507	-	-
2475-82160	10.068	1188216.03	DLT - Interest Fund	-	1,805	-	1,792	2,117
2475-82170	10.068	1188217.03	DLT - Claims Mon. & Data Proc. Unit - WC	-	105,944	120,022	105,185	124,272
2475-82180	10.068	1188218.03	DLT - Donley Center Operations	-	95,703	129,423	95,017	112,259
2475-82190	10.068	1188219.03	DLT - Education Unit	-	-	27,737	-	-
2475-82200	10.068	1188220.03	DLT - Second Injury Fund	-	-	95,138	-	-
2475-82210	10.068	1188221.03	DLT - Self Insurance Operations	-	5,436	3,489	5,397	6,376
2475-82220	10.068	1188222.03	DEM - Boat Registration Fees & Penalties	-	13,269	9,388	19,151	22,626
2475-82240	10.068	1188224.03	DEM - Hunting License Reciepts	-	603	-	599	707
2475-82250	10.068	1188225.03	DEM - Shellfish And Marine License Receipts	-	4,410	4,732	4,378	5,173
2475-82260	10.068	1188226.03	DEM- Environmental Response Fund	-	18,144	-	18,014	21,283
2475-82270	10.068	1188227.03	DOH - Indirect Cost Recovery - Cent. Mgt.	-	1,114,198	815,966	1,073,482	1,268,282
2475-82300	10.068	1188230.03	DOR - Job Development Fund	-	-	482	-	-
2475-82310	10.068	1188231.03	DOH - State Revolving Fund Administration	-	86,198	81,732	78,988	93,321
2475-82320	10.068	1188232.03	Treasury - Admin Expenses - State Retirement	-	15,230	7,290	15,121	17,865
2475-82340	10.068	1188234.03	DOH Command Ground Transforming	-	1,517	-	2,394	2,828
2475-82350	10.068	1188235.03	DOH Robert Wood Johnson Techno	-	7,698	-	95,786	113,167
2475-82360	10.068	1188236.03	DOH Adult Immunization	-	67	-	67	79
			<b>Total Restricted Receipts</b>	-	1,868,841	1,422,572	1,744,261	2,060,780
			<b>Total - Information Technology</b>	<b>4,761,564</b>	<b>31,554,000</b>	<b>27,866,018</b>	<b>28,898,718</b>	<b>31,331,246</b>
2476-10000	10.068	1216101.01	Library and Information Services	1,006,260	1,095,684	1,100,791	982,766	927,319
			<b>Total General Revenue</b>	<b>1,006,260</b>	<b>1,095,684</b>	<b>1,100,791</b>	<b>982,766</b>	<b>927,319</b>
2476-50200	10.068	1217101.02	Library Services Technology	1,139,588	1,013,052	1,084,437	1,063,662	1,079,587
			Subtotal CFDA No. 45.301	1,139,588	1,013,052	1,084,437	1,063,662	1,079,587

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			<b>Total Federal Funds</b>	<b>1,139,588</b>	<b>1,013,052</b>	<b>1,084,437</b>	<b>1,063,662</b>	<b>1,079,587</b>
2476-80100	10.068	1218101.03	LS Regional Library for the Blind	-	1,801	2,000	2,000	5,000
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>1,801</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
			<b>Total - Library Program</b>	<b>2,145,848</b>	<b>2,110,537</b>	<b>2,187,228</b>	<b>2,048,428</b>	<b>2,011,906</b>
2477-90100	10.068	1170101.05	Federal Highway - PL Systems	1,401,703	1,421,693	1,689,264	1,572,695	1,634,147
2477-90300	10.068	1180101.05	Air Quality Modeling	9,420	3,094	20,800	20,800	20,800
			<b>Total Other Funds</b>	<b>1,411,123</b>	<b>1,424,787</b>	<b>1,710,064</b>	<b>1,593,495</b>	<b>1,654,947</b>
2477-10000	10.068	1165101.01	Statewide Planning	924,499	826,857	739,832	719,559	742,571
2477-10100	10.068	1165102.01	Local Government Assistance	261,437	306,661	327,308	322,365	224,673
2477-10200	10.068	1165103.01	Housing and Community Development	431,403	511,674	555,413	568,107	594,244
2477-10300	10.068	1165104.01	Housing Resources Commission	3,469,658	2,951,423	2,170,000	2,111,410	2,170,000
			<b>Total General Revenue</b>	<b>5,086,997</b>	<b>4,596,615</b>	<b>3,792,553</b>	<b>3,721,441</b>	<b>3,731,488</b>
2477-50700	10.068	1166106.02	Housing Preservation Grant	14,750	26,496	50,000	50,000	50,000
			Subtotal CFDA No. 10.433	14,750	26,496	50,000	50,000	50,000
2477-52200	10.068	1166103.02	EDA Section 302 Plan Grant	125,338	139,592	139,035	91,506	87,813
			Subtotal CFDA No. 11.305	125,338	139,592	139,035	91,506	87,813
2477-50300	10.068	1166104.02	CDBG - Admin.	300,214	329,908	377,508	236,326	240,107
2477-50305	10.068	1166107.02	CDBG - FY 2004	1,869,964	970,403	275,000	475,000	275,000
2477-50306	10.068	1166108.02	CDBG - FY 2005	1,651,134	1,718,860	1,375,000	1,375,000	1,375,000
2477-50391	10.068	1166109.02	CDBG - FY 2001	118,011	95,491	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2477-50392	10.068	1166110.02	CDBG - FY 2002	317,717	109,605	275,000	500,000	275,000
2477-50393	10.068	1166111.02	CDBG - FY 2003	637,195	210,903	275,000	475,000	275,000
2477-50390	10.068	1166112.02	CDBG - FY 2000	48,555	25,980	-	-	-
2477-50394	10.068	1166113.02	CDBG - FY 2006	-	1,565,412	2,090,000	2,090,000	2,090,000
2477-50307	10.068	1166115.02	CDBG - FY 2007	-	-	2,365,000	2,500,000	2,500,000
2477-50308	10.068	1166116.02	CDBG - FY 2008	-	-	-	-	2,500,000
			Subtotal CFDA No. 14.228	4,942,790	5,026,562	7,032,508	7,651,326	9,530,107
2477-50600	10.068	1166105.02	Emergency Shelter Grants	283,015	265,459	350,000	300,300	300,300
			Subtotal CFDA No. 14.231	283,015	265,459	350,000	300,300	300,300
2477-52100	10.068	1166102.02	FTA - Metro Planning	319,692	302,956	390,198	361,073	375,756
			Subtotal CFDA No. 20.505	319,692	302,956	390,198	361,073	375,756
2477-51800	10.068	1166101.02	Planning/EPA Watershed	122,692	90,550	-	-	-
			Subtotal CFDA No. 66.439	122,692	90,550	-	-	-
2477-50800	10.068	1166114.02	Title XX Shelter	-	1,346,074	1,368,385	2,000,000	2,000,000
			Subtotal CFDA No. 93.667	-	1,346,074	1,368,385	2,000,000	2,000,000
			<b>Total Federal Funds</b>	<b>5,808,277</b>	<b>7,197,689</b>	<b>9,330,126</b>	<b>10,454,205</b>	<b>12,343,976</b>
			<b>Total - Statewide Planning</b>	<b>12,306,397</b>	<b>13,219,091</b>	<b>14,832,743</b>	<b>15,769,141</b>	<b>17,730,411</b>
2468-10100	10.068	1190101.01	State Energy Office	-	-	115,030	107,738	-
2468-10200	10.068	1190102.01	Energy Resource Grant	-	-	2,121,959	2,120,631	-
			<b>Total General Revenues</b>	<b>-</b>	<b>-</b>	<b>2,236,989</b>	<b>2,228,369</b>	<b>-</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2468-51200	10.068	1191102.02	Heating Oil Survey Grant	-	-	20,426	13,482	13,883
			Subtotal CFDA No. 00.200	-	-	20,426	13,482	13,883
2468-53400	10.068	1191108.02	Stripper Well	-	-	302,849	68,546	73,953
			Subtotal CFDA No. 00.208	-	-	302,849	68,546	73,953
2468-50500	10.068	1191101.02	State Energy Plan	-	-	607,269	596,541	602,091
			Subtotal CFDA No. 81.041	-	-	607,269	596,541	602,091
2468-51400	10.068	1191105.02	DOE/Weatherization	-	-	1,145,017	903,516	908,852
2468-51600	10.068	1191106.02	Weatherization T & TA	-	-	83,757	128,509	120,015
			Subtotal CFDA No. 81.042	-	-	1,228,774	1,032,025	1,028,867
2468-51300	10.068	1191103.02	LIHEAP	-	-	16,653,046	14,141,649	14,175,315
2468-51301	10.068	1191104.02	LIHEAP Reach	-	-	426,227	474,235	20,200
2468-55510	10.068	1191109.02	HHS/Weatherization	-	-	449,764	2,221,413	2,165,348
			Subtotal CFDA No. 93.568	-	-	17,529,037	16,837,297	16,360,863
			<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>19,688,355</b>	<b>18,547,891</b>	<b>18,079,657</b>
2468-81410	10.068	1192102.03	Exxon Interest	-	-	95,000	365,000	200,000
2468-83410	10.068	1192103.03	Stripper Well	-	-	105,000	122,813	150,000
2468-83700	10.068	1192104.03	Renewable Energy	-	-	-	1,191	-
2468-83710	10.068	1192105.03	Coline Interest Income	-	-	-	20,000	-
2468-83720	10.068	1192106.03	Energy Efficiency and Resource Management	-	-	-	436,870	598,957
2468-83730	10.068	1192107.03	Affordable Energy Fund	-	-	-	-	1,875,000
2468-83740	10.068	1192108.03	Regional Greenhouse Grants Initiative	-	-	-	-	10,000,000
2468-83750	10.068	1192109.03	Renewable Energy Development Fund	-	-	-	-	266,483

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2468-81100	10.068	1192110.03	Renewable Energy Fund	-	-	-	198,014	182,538
2468-81110	10.068	1192111.03	Demand Side Management Grants	-	-	-	-	2,127,716
			<b>Total Restricted Receipts</b>	-	-	<b>200,000</b>	<b>1,143,888</b>	<b>15,400,694</b>
			<b>Total - Energy Resources</b>	-	-	<b>22,125,344</b>	<b>21,920,148</b>	<b>33,480,351</b>
2480-96500	10.068	1231101.05	RICAP - State House Renovations	-	863,500	-	-	-
2480-90800	10.068	1235101.05	RICAP - State House - Terrace/South Stairs	(2,258)	-	-	-	-
2480-94500	10.068	1237101.05	RICAP - Pastore Center Sewer	897,841	43,130	-	-	-
2480-95800	10.068	1239101.05	RICAP - Elderly Affairs One Stop	13,636	-	-	-	-
2480-91000	10.068	1240101.05	RICAP - Chapin Health Laboratory	46,625	100	-	-	-
2480-91100	10.068	1245101.05	RICAP - Cranston Street Armory	2,769,141	479,280	-	-	-
2480-91400	10.068	1250101.05	RICAP - Cannon Building	30,282	-	-	-	-
2480-92200	10.068	1260101.05	RICAP - Old State House	11,030	9,125	-	-	-
2480-92300	10.068	1265101.05	RICAP - State Office Building	22,243	229,715	-	-	-
2480-92400	10.068	1270101.05	RICAP - Veteran's Office Building	404,418	-	-	-	-
2480-92000	10.068	1271101.05	RICAP - Veterans' Auditorium	536,861	770,075	-	-	-
2480-92600	10.068	1280101.05	RICAP - Old Colony House	1,092	50,569	-	-	-
2480-92900	10.068	1295101.05	RICAP - Washington County Government Center	25,853	150,718	-	-	-
2480-93000	10.068	1301101.05	RICAP - William Powers Building	685,451	597,444	-	-	-
2480-93100	10.068	1305101.05	RICAP - State House Renovations Phase II	639,637	(6,598)	-	-	-
2480-93200	10.068	1306101.05	RICAP - State House Renovations Phase III	147,510	-	-	-	-
2480-95900	10.068	1307101.05	RICAP - Eisenhower House	33,446	16,460	-	-	-
2480-96000	10.068	1308101.05	RICAP - McCoy Stadium Repairs	-	1,042,644	-	-	-
2480-94600	10.068	1311101.05	RICAP - Fire Code Compliance	12,732	215,226	-	-	-
2480-93600	10.068	1320101.05	RICAP - Environmental Compliance	243,822	179,098	-	-	-
2480-93700	10.068	1325101.05	RICAP - Fox Point Hurricane Barrier	50,000	-	-	-	-
2480-94200	10.068	1327101.05	RICAP - Bio-Tech Training Lab. Planning Funds	113,803	84,718	-	-	-

# Department of Administration

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2480-96507	10.068	7068101.05	RICAP - State House Renovations	-	-	4,000,000	4,098,624	2,000,000
2480-90807	10.068	7068102.05	RICAP - State House Terrace Walls South	-	-	-	24,081	-
2480-98107	10.068	7068103.05	RICAP - Information Operations Center	-	-	8,975,000	8,975,000	-
2480-94807	10.068	7068104.05	RICAP - Lead Mitigation - Group Homes	-	-	300,000	300,000	300,000
2480-91107	10.068	7068105.05	RICAP - Cranston Street Armory	-	-	1,300,000	1,602,173	1,300,000
2480-91407	10.068	7068106.05	RICAP - Cannon Building	-	-	200,000	379,381	515,000
2480-96807	10.068	7068107.05	RICAP - Pastore Center Rehab - DOA	-	-	530,000	530,000	1,000,000
2480-96907	10.068	7068108.05	RICAP - Zambarano BLDG.	-	-	600,000	751,333	600,000
2480-97407	10.068	7068109.05	RICAP - Pastore Center Master Plan	-	-	600,000	600,000	350,000
2480-92207	10.068	7068110.05	RICAP - Old State House	-	-	500,000	529,845	500,000
2480-92307	10.068	7068111.05	RICAP - State Office Building	-	-	950,000	1,137,423	500,000
2480-92007	10.068	7068112.05	RICAP - Veterans Auditorium	-	-	-	24,068	-
2480-92607	10.068	7068113.05	RICAP - Old Colony House	-	-	135,000	183,339	300,000
2480-92907	10.068	7068114.05	RICAP - Washington County Government Center	-	-	-	88,599	-
2480-93007	10.068	7068115.05	RICAP - William Powers Building	-	-	750,000	794,957	750,000
2480-96007	10.068	7068117.05	RICAP - McCoy Stadium Repairs	-	-	557,500	794,856	-
2480-94607	10.068	7068118.05	RICAP - Fire Code Compliance	-	-	500,000	522,042	500,000
2480-97607	10.068	7068119.05	RICAP - Pastore Center Fire Code	-	-	750,000	755,351	900,000
2480-97707	10.068	7068120.05	RICAP - Pastore Center Utility System	-	-	480,000	480,000	520,000
2480-97807	10.068	7068121.05	RICAP - Ladd Center Water System	-	-	50,000	50,000	500,000
2480-97907	10.068	7068122.05	RICAP - Pastore Center Environment	-	-	250,000	-	-
2480-91307	10.068	7068123.05	RICAP - Pastroe Center Power Plant	-	-	2,000,000	1,036,308	2,100,000
2480-91207	10.068	7068124.05	RICAP - Replacement of Fueling Tanks	-	-	600,000	600,000	600,000
2480-98007	10.068	7068125.05	RICAP - Neighorhood Opportunities Program	-	-	7,500,000	-	-
2480-93607	10.068	7068126.05	RICAP - Environmental Compliance	-	-	275,000	587,956	550,000
2480-93707	10.068	7068127.05	Biotech Training Facility	-	-	-	1,479	-
2480-93807	10.068	7068128.05	Pastore Center Upgrade	-	-	-	504,282	1,750,000
2480-93713	10.068	7068135.05	Pastore Center Building Demolition	-	-	-	-	250,000



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2480-93714	10.068	7068136.05	Health Laboratory Feasibility Study	-	-	-	-	175,500
2480-93717	10.068	7068139.05	RICAP - DMV Building A & E	-	-	-	400,000	-
2480-93718	10.068	7068140.05	RICAP - Forand Building Exterior	-	-	-	1,200,000	-
2480-93719	10.068	7068141.05	RICAP - OHHS Staff Relocation	-	-	-	100,000	-
2480-93720	10.068	7068142.05	RICAP - DBR Office Relocation	-	-	-	100,000	-
			<b>Total Other Funds</b>	<b>6,683,165</b>	<b>4,725,204</b>	<b>31,802,500</b>	<b>27,151,097</b>	<b>15,960,500</b>
2480-41300	10.068	1330119.01	Domestic Partners IRS Penalty	474,864	18,989	-	-	-
2480-40100	10.068	1331101.01	Governor's Contingency Fund	350,425	936,277	-	376,970	1,000,000
2480-10000	10.068	1332101.01	Information Processing Rotary Accounts	870,000	-	-	-	-
2480-43800	10.068	1334101.01	Asset Inventory	35,219	-	-	-	-
2480-41700	10.068	1335101.01	Economic Development Corporation Grant	7,159,120	6,230,487	7,238,007	6,194,050	6,233,487
2480-41799	10.068	1335102.01	EDC- Community Service Grants	-	1,753,787	1,460,634	1,460,634	730,320
2480-41940	10.068	1335104.01	EDC Airport Impact Aid	-	1,000,000	-	1,000,754	1,000,754
2480-43900	10.068	1337101.01	EDC - EPScore	-	1,500,000	1,500,000	1,459,500	1,500,000
2480-41000	10.068	1338101.01	Rhode Island Sports Foundation	300,000	-	-	-	-
2481-40100	10.068	1339101.01	Miscellaneous Grants and Payments	355,000	616,750	660,912	643,067	400,456
2480-42300	10.068	1340101.01	Slater Centers of Excellence	3,000,000	3,000,000	3,000,000	2,919,000	3,000,000
2480-43200	10.068	1341101.01	Economic Policy Council	300,000	300,000	300,000	291,900	-
2481-40200	10.068	1343101.01	Torts - Court Awards	876,555	471,319	400,000	397,093	400,000
2480-43600	10.068	1346101.01	Neighborhood Opportunities Program	97,499	-	-	-	-
2480-43700	10.068	1347101.01	Dunkin Donuts Center Renovations	-	-	12,500,000	8,400,000	4,100,000
2480-43800	10.068	1348101.01	Transfer to RICAP Fund	-	-	-	19,423,025	-
2481-40800	10.068	1351101.01	State Employees Retiree Health Subsidy	6,135,052	2	-	-	-
2481-40900	10.068	1351102.01	Teachers Retiree Health Subsidy	2,191,420	-	1,442,024	-	479,502
2482-40800	10.068	1353101.01	Municipal Police Incentive Pay Program	-	449,808	450,000	450,000	-
2482-40803	10.068	1353102.01	Municipal Firemen Incentive Pay Program	-	221,130	225,000	225,000	-
2482-40600	10.068	1355101.01	Motor Vehicle Excise Tax Payments - Muni	115,773,345	134,354,199	126,972,646	127,729,885	131,059,249

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2482-40601	10.068	1355102.01	Motor Vehicle Excise Tax Payments - Fire	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	-	-	6,651,559	5,710,820	6,651,559
2482-40700	10.068	1360101.01	Property Revaluation Program	931,623	2,186,413	1,100,000	1,100,000	1,272,000
2482-40100	10.068	1365101.01	General Revenue Sharing	64,706,329	64,699,003	64,699,003	54,643,776	54,602,992
2482-40101	10.068	1365102.01	General Revenue Sharing VLT	267,674	412,873	412,873	468,100	412,873
2482-40300	10.068	1370101.01	Payments in Lieu of Tax Exempt Property	26,975,194	27,766,967	27,766,967	27,766,967	27,766,967
2482-40200	10.068	1375101.01	Distressed Communities Relief Fund	10,100,000	9,145,437	9,600,000	9,495,068	9,600,000
2482-40201	10.068	1375102.01	Distressed Communities Relief Fund - VLT	540,190	784,458	784,458	889,390	784,458
2482-40400	10.068	1380101.01	Resource Sharing and State Library Aid	8,390,741	8,711,692	8,773,398	8,773,398	8,773,398
2482-40500	10.068	1385101.01	Library Construction Aid	2,634,460	2,751,699	2,813,141	2,813,141	2,765,729
			<b>Total General Revenue</b>	<b>254,340,547</b>	<b>269,187,127</b>	<b>280,626,459</b>	<b>284,507,375</b>	<b>264,409,581</b>
2480-51100	10.068	1390101.02	Cranston Street Armory - EDA	1	-	-	-	-
			Subtotal CFDA No. 11.300	1	-	-	-	-
2480-53000	10.068	1390103.02	HUD Lead Outreach Program	199,249	202,951	-	-	-
			Subtotal CFDA No. 14.904	199,249	202,951	-	-	-
2480-53500	10.068	1390102.02	Select Commission on Race/Police	-	(178)	-	-	-
			Subtotal CFDA No. 16.580	-	(178)	-	-	-
			<b>Total Federal Funds</b>	<b>199,250</b>	<b>202,773</b>	<b>-</b>	<b>-</b>	<b>-</b>
2480-80100	10.068	1395101.03	Restore and Replace Insurance Coverage	703,890	397,062	338,500	438,500	421,500
2480-80300	10.068	1395103.03	Car Rental Tax/Surcharge - Warwick Share	-	868,994	957,497	957,497	957,497
			<b>Total Restricted Receipts</b>	<b>703,890</b>	<b>1,266,056</b>	<b>1,295,997</b>	<b>1,395,997</b>	<b>1,378,997</b>
			<b>Total - General</b>	<b>261,926,852</b>	<b>275,381,160</b>	<b>313,724,956</b>	<b>313,054,469</b>	<b>281,749,078</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2483-91702	10.068	1396101.05	RICAP - DEM Debt Service - NBC	1,927,458	1,527,738	-	-	-
2483-91751	10.068	1398101.05	RICAP - DEM Debt Service - WWT	4,190,002	4,256,053	-	-	-
2483-92835	10.068	1399106.05	RICAP - Water Resources Board	2,294,107	2,247,154	-	-	-
2483-91731	10.068	1399108.05	RICAP - DEM Debt Service - Recreation	10,502,819	6,027,305	-	-	-
2483-95310	10.068	1400101.05	RIPTA - Debt Service	649,753	684,153	681,005	675,239	765,484
2483-91051	10.068	1401101.05	RICAP - MHRH Debt Service Com. Services	5,777,352	5,374,946	-	-	-
2483-91065	10.068	1402101.05	RICAP - MHRH Debt Service Com. M.H.	2,379,671	1,862,615	-	-	-
2483-91759	10.068	1403101.05	RICAP - DEM Hazardous Waste	2,451,518	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	36,615,034	35,906,813	35,442,466	33,568,788	41,454,976
2483-98602	10.068	1406101.05	RICAP - Third Rail/Quonset Point Debt Service	-	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	363,422	345,527	358,825	283,559	213,880
2485-90500	10.068	1415102.05	COPS - DLT Building - Reed Act	8,444	8,653	26,320	7,101	5,357
2485-90300	10.068	1420101.05	COPS - Center General - Furniture - TDI	194	-	-	-	-
2485-90600	10.068	1420102.05	COPS - Center General - Furniture - Reed Act	(139)	-	-	-	-
2485-90400	10.068	1425101.05	COPS - Pastore Center Telecommunications	24	-	-	-	-
2485-90700	10.068	1425102.05	COPS - Pastore Center Telecomm. - Reed Act	(23)	-	-	-	-
2483-91703	10.068	1483101.05	RICAP - DEM Debt Service - CWFA	3,009,892	3,351,282	-	-	-
2480-90200	10.068	1484101.05	Investment Receipts - Bond Funds	527,552	31,765	-	-	-
			<b>Total Other Funds</b>	<b>70,758,961</b>	<b>68,591,384</b>	<b>36,554,202</b>	<b>34,580,273</b>	<b>42,485,283</b>
2483-10320	10.068	1485102.01	MHRH - Building Maintenance	324,722	294,590	133,414	133,398	132,775
2483-10340	10.068	1485103.01	MHRH - Central Power Plant	99,173	95,363	83,902	83,875	85,625
2483-10510	10.068	1485104.01	MHRH - Community Service	-	-	2,823,643	2,808,018	2,520,432
2483-10520	10.068	1485105.01	MHRH - Community Res. Program Ladd Oper.	15,000	15,000	14,999	14,999	-
2483-10620	10.068	1485106.01	MHRH - Institute of Mental Health	33,562	37,638	36,388	36,388	39,975
2483-10650	10.068	1485107.01	MHRH - Community Mental	-	-	1,446,758	1,440,837	1,369,008

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2483-10720	10.068	1485108.01	MHRH - Eleanor Slater Hospital	221,691	206,369	205,139	205,139	197,958
2483-10740	10.068	1485109.01	MHRH - Zambarano Memorial Hospital	287,210	279,209	562,061	282,733	283,325
2483-10800	10.068	1485110.01	MHRH - Substance Abuse Facilities	809,258	743,781	728,290	727,645	838,362
2483-11790	10.068	1485111.01	DOH - Occupational and Radiological Health	208,253	47,498	65,972	46,024	49,533
2483-12380	10.068	1485112.01	DHS - Debt Service	503,166	345,257	245,565	245,547	246,064
2483-13700	10.068	1485113.01	DOC - Facility Maintenance Unit	364,816	488,538	242,331	242,331	247,919
2483-14301	10.068	1485114.01	El. & Sec. Ed. - RI School for the Deaf	70,236	67,624	53,169	53,169	51,169
2483-14303	10.068	1485115.01	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	40,981	50,761	72,179	72,179	42,581
2483-14304	10.068	1485116.01	El. & Sec. Ed. - Metropolitan School	1,179,687	1,194,323	1,175,118	1,171,098	1,370,977
2483-14403	10.068	1485117.01	El. & Sec. Ed. - Voc. & Adult Ed. - Career	541,952	1,190,774	1,260,700	1,481,360	1,470,660
2483-17310	10.068	1485118.01	DEM - Debt Service - Recreation	503,743	4,917,557	10,737,943	11,000,341	10,020,849
2483-17340	10.068	1485119.01	DEM - Debt Service - Agriculture Lands	1,010,871	1,036,152	1,088,640	1,114,749	1,152,308
2483-17360	10.068	1485120.01	DEM - Debt Service - Coastal Land Acq.	513,726	356,800	335,819	334,283	316,783
2483-17519	10.068	1485123.01	DEM - Debt Service Waste	-	-	4,387,324	4,361,031	3,971,558
2483-17590	10.068	1485124.01	DEM - Debt Service - Hazardous Waste	-	-	2,338,049	2,337,949	2,265,044
2483-42062	10.068	1485125.01	RIHPHC - Debt Service	540,486	706,959	828,049	886,689	1,030,798
2483-42070	10.068	1485126.01	State Police Facilities - Debt Service	360,323	579,321	922,931	922,931	922,269
2483-42472	10.068	1485127.01	DOA - Comprehensive Planning and Land Use	182,520	176,278	184,593	184,116	160,647
2483-42835	10.068	1485128.01	Water Resources Board - Debt Service	-	-	2,593,363	2,650,797	2,718,067
2483-43330	10.068	1485129.01	DCYF - Institutional Support Services	619,679	580,341	551,133	549,900	513,101
2483-43340	10.068	1485130.01	DCYF - Community Services	230,336	218,867	181,087	181,064	184,233
2483-46202	10.068	1485134.01	DOA - Central Services State Facilities	252,702	248,353	289,018	289,016	325,578
2483-48406	10.068	1485135.01	DOA - Handicapped Accessibility	304,808	299,435	308,321	308,294	305,279
2483-48412	10.068	1485136.01	DOA - Airport - Debt Service	2,743,380	180,895	2,061,554	2,059,413	2,053,891
2483-48416	10.068	1485137.01	DOA - Economic Development - Debt Service	15,825	20,788	1,329,709	38,943	48,141
2483-48601	10.068	1485138.01	DOA - Quonset Point - Debt Service	1,988,545	1,890,147	1,016,318	2,362,946	3,292,618
2483-48602	10.068	1485139.01	DOA - Third Rail Project - Quonset Point	1,892,498	-	2,470,556	2,767,391	3,478,929
2484-13700	10.068	1485140.01	RIRBA - DOC Facility Maintenance Unit	7,664,236	8,823,487	8,689,812	8,689,812	11,317,156

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2484-14301	10.068	1485141.01	RIRBA - Wm. M. Davies Voc. Tech. School	1,201,246	1,546,139	2,329,090	2,329,090	1,628,242
2484-42230	10.068	1485142.01	RIRBA - Attorney General - Criminal	80,812	93,470	107,448	107,448	71,949
2484-42710	10.068	1485143.01	RIRBA - Supreme Court	414,753	546,006	844,509	844,509	565,498
2484-42725	10.068	1485144.01	RIRBA - Superior Court	652,509	824,104	1,217,601	1,217,601	815,327
2484-42729	10.068	1485145.01	RIRBA - Family Court	165,871	172,598	104,937	159,092	106,530
2484-42735	10.068	1485146.01	RIRBA - District Court	186,970	196,871	203,199	203,199	136,065
2484-42821	10.068	1485147.01	RIRBA - Office of the Public Defender	39,142	41,098	41,344	41,344	27,684
2484-42911	10.068	1485148.01	RIRBA - Providence County Sheriff	21,743	29,731	47,381	47,381	31,727
2484-42914	10.068	1485149.01	RIRBA - Washington County Sheriff	112,670	113,774	72,390	72,390	48,474
2484-42915	10.068	1485150.01	RIRBA - Newport County Sheriff	55,354	64,152	120,565	120,565	80,733
2484-43330	10.068	1485151.01	RIRBA - DCYF - RITS - Education Program	666,415	758,462	1,006,675	1,006,675	1,903,572
2484-46213	10.068	1485153.01	RIRBA - DOA Building	4,733,385	5,392,642	3,791,695	3,767,787	1,234,698
2484-49610	10.068	1485154.01	RIRBA - RI Public Telecom. Authority	505,278	863,064	975,652	1,218,256	782,337
2485-10000	10.068	1485155.01	COPS - Center General Building	282,932	330,373	279,740	244,935	184,746
2485-10100	10.068	1485156.01	COPS - Attorney General - Debt Service	122,541	337,930	332,288	277,932	275,318
2485-10200	10.068	1485157.01	COPS - Intake Center - Debt Service	2,958,816	2,959,438	2,979,403	2,979,403	2,976,413
2485-10600	10.068	1485159.01	COPS - Center General - Furniture	(106)	-	-	-	-
2485-41800	10.068	1485167.01	Shepard Building Lease Payment	2,693,735	2,721,048	2,748,086	740,008	2,780,392
2485-42200	10.068	1485168.01	McCoy Stadium Renovations - Debt Service	1,099,118	1,132,995	1,179,650	1,179,650	1,168,413
2486-10100	10.068	1485170.01	EDC - Fidelity Job Rent Credits	1,537,379	2,275,239	3,040,526	2,549,861	2,588,526
2486-10300	10.068	1485171.01	EDC - Providence Place Sales Tax	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
2486-10400	10.068	1485172.01	MHRH - Power Plant	1,198,160	2,253,860	2,253,570	1,983,895	2,036,820
2486-40800	10.068	1485173.01	Convention Center Authority	16,335,842	20,147,025	23,260,602	23,260,602	23,138,467
2483-11740	10.068	1485174.01	DOA - Affordable Housing GO Bond	-	-	-	266,987	1,256,338
2485-17500	10.068	1485175.01	COPS - Center General BLDG	-	-	-	-	230,916
2486-10500	10.068	1485177.01	RIHMFC - NOP / Traveler's Aid	2,607,924	4,182,368	5,923,267	5,900,957	5,883,697
2486-10200	10.068	1485179.01	Interest on TANS	442,653	1,501,776	-	1,941,675	1,941,675
2483-17512	10.068	1485180.01	DEM - Debt Service - Narr. Bay	-	-	1,690,887	1,670,068	1,654,270

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2483-17514	10.068	1485181.01	DEM - Debt Service - Clean Water Finance Agen	-	-	3,650,464	3,698,387	3,839,141
2483-10200	10.068	1485182.01	G.O. Bonds - Debt Service New Bond Issuance	-	-	1,261,167	-	1,928,375
2485-10700	10.068	1485184.01	COPS - Kent County Courthouse	4,617,728	4,614,068	4,618,123	4,618,123	4,617,677
2485-10800	10.068	1485185.01	COPS - DCYF Training School	1,870,012	4,217,025	4,215,575	4,215,575	4,212,925
2485-11600	10.068	1485186.01	COPS - DEA - Center General Building	31,912	-	-	26,236	-
2483-42083	10.068	1485189.01	Fire Academy	207,583	143,185	240,235	240,235	241,760
2483-42220	10.068	1485190.01	Attorney General - AFIS	39,772	39,373	38,923	38,923	38,473
2485-10500	10.068	1485192.01	COPS - Traffic Tribunal Debt Service	674,153	1,676,993	1,677,617	1,677,617	1,677,492
2485-11900	10.068	1485193.01	COPS - Technology	-	-	3,676,582	3,515,467	4,280,063
2485-12000	10.068	1485194.01	COPS - DMV Technology	-	-	-	-	658,075
2485-12100	10.068	1485195.01	COPS - Energy Conservation	-	-	-	-	432,906
2485-12200	10.068	1485196.01	COPS - School for the Deaf	-	-	-	-	2,614,979
2485-12500	10.068	1485199.01	EDC - Masonic Temple	-	-	5,391,781	5,349,464	5,347,900
2485-20000	10.068	1485200.01	COPS - Refunding Savings	-	-	(2,985,000)	-	-
2483-10100	10.068	1485300.01	G.O. Bonds Refunding Savings	-	(1,009,577)	(199,769)	-	-
2483-10300	10.068	1485301.01	Debt Service Savings - Unassigned	-	-	(3,000,000)	-	-
<b>Total General Revenue</b>				<b>72,639,687</b>	<b>86,817,335</b>	<b>126,160,050</b>	<b>131,155,742</b>	<b>140,022,205</b>
2485-50900	10.068	1490148.02	COPS - CG Furniture - HomeGoods	336	-	-	-	-
2485-55000	10.068	1490149.02	COPS - CG Furniture - Compass	9	-	-	-	-
2485-55100	10.068	1490150.02	COPS - Pastore Ctr Telcom - HomeGoods	73	-	-	-	-
2485-55200	10.068	1490151.02	COPS - Pastore Ctr Telecom. - Compass	1	-	-	-	-
2488-55300	10.068	1490152.02	COPS - DLT Building	-	3,207	-	2,630	1,984
			Subtotal CFDA No. 00.000	419	3,207	-	2,630	1,984
2485-54800	10.068	1490147.02	COPS - DLT Building - Compass	623	3,879	201	-	-
			Subtotal CFDA No. 16.202	623	3,879	201	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2485-50300	10.068	1490105.02	COPS - Center General Furniture - LMI	(56)	-	-	-	-
2485-50700	10.068	1490109.02	COPS - Pastore Center Telecommunications	(14)	-	-	-	-
2485-51100	10.068	1490113.02	COPS - DLT Building - LMI	57,099	60,272	65,498	49,425	37,279
			Subtotal CFDA No. 17.002	57,029	60,272	65,498	49,425	37,279
2485-50500	10.068	1490107.02	COPS - Center General Furniture - ES	(385)	-	-	-	-
2485-50900	10.068	1490111.02	COPS - Pastore Center Telecommunications	(74)	-	-	-	-
2485-51300	10.068	1490115.02	COPS - DLT Building - ES	105,491	92,253	129,976	78,939	59,540
			Subtotal CFDA No. 17.207	105,032	92,253	129,976	78,939	59,540
2484-51600	10.068	1490101.02	RIRBA - DLT - Unemployment Insurance	84,050	84,071	65,299	65,299	65,299
2485-50200	10.068	1490104.02	COPS - Center General Furniture - UI	316	-	-	-	-
2485-50600	10.068	1490108.02	COPS - Pastore Center Telecom. - UI	43	-	-	-	-
2485-51000	10.068	1490112.02	COPS - DLT Building - UI	666,467	654,017	644,329	536,322	404,528
			Subtotal CFDA No. 17.225	750,876	738,088	709,628	601,621	469,827
2485-51800	10.068	1490119.02	COPS - DLT Building - Trade Adjustment Assist.	33,456	45,481	17,279	37,296	28,132
2485-52700	10.068	1490128.02	COPS - Center General Furniture-Trade Adj.	64	-	-	-	-
2485-53700	10.068	1490137.02	COPS - Pastore Center Telecom.-Trade Adj.	7	-	-	-	-
			Subtotal CFDA No. 17.245	33,527	45,481	17,279	37,296	28,132
2485-50400	10.068	1490106.02	COPS - Center General Furniture - JPTA/WIA	(19)	-	-	-	-
2485-50800	10.068	1490110.02	COPS - Pastore Center Telecom. - JPTA/WIA	(2)	-	-	-	-
2485-51200	10.068	1490114.02	COPS - DLT Building - JPTA/WIA	1,118	(178)	2,411	-	-
			Subtotal CFDA No. 17.255	1,097	(178)	2,411	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2485-52100	10.068	1490122.02	COPS - DLT Building - WIA Adult Prog.	43,258	42,579	40,786	34,917	26,336
2485-53000	10.068	1490131.02	COPS - Center General Furniture-WIA Adult	35	-	-	-	-
2485-54000	10.068	1490140.02	COPS - Pastore Center Telecom.-WIA Adult	7	-	-	-	-
			Subtotal CFDA No. 17.258	43,300	42,579	40,786	34,917	26,336
2485-52200	10.068	1490123.02	COPS - DLT Building - WIA Youth Prog.	54,345	54,561	51,434	44,742	33,748
2485-53100	10.068	1490132.02	COPS - Center General Furniture-WIA Youth Prc	(57)	-	-	-	-
2485-54100	10.068	1490141.02	COPS - Pastore Center Telecom.-WIA Youth Prc	(9)	-	-	-	-
			Subtotal CFDA No. 17.259	54,279	54,561	51,434	44,742	33,748
2485-52300	10.068	1490124.02	COPS - DLT Building - WIA Dislocated Workers	61,911	83,220	73,534	68,032	51,316
2485-53300	10.068	1490133.02	COPS - Center General Furn.-WIA Dislctd. Wrks	(267)	-	-	-	-
2485-54300	10.068	1490142.02	COPS-Pastore Center Telecom.-WIA Dislctd.	(40)	-	-	-	2,823
2485-54700	10.068	1490146.02	COPS - DLT Building -HomeGoods	14,846	4,563	1,808	3,742	-
			Subtotal CFDA No. 17.260	76,450	87,783	75,342	71,774	54,139
2485-52400	10.068	1490125.02	COPS - DLT Building - Disabled Vets Outreach	2,904	3,477	-	2,851	2,150
2485-53400	10.068	1490134.02	COPS - Center General Furniture-Disabled Vets	4	-	-	-	-
2485-54400	10.068	1490143.02	COPS - Pastore Center Telecom.- Disabled Vets	4	-	-	-	-
			Subtotal CFDA No. 17.801	2,912	3,477	-	2,851	2,150
2485-51400	10.068	1490116.02	COPS - Center General Furniture - LVERP Prog.	9	-	-	-	-
2485-51600	10.068	1490117.02	COPS - DLT Building - LVERP Prog.	2,529	2,616	1,005	2,145	1,619
2485-51700	10.068	1490118.02	COPS - Pastore Center Telecom. - LVERP Prog.	(4)	-	-	-	-
			Subtotal CFDA No. 17.804	2,534	2,616	1,005	2,145	1,619
2485-52500	10.068	1490126.02	COPS - DLT Building - School-to-Career	477	18	1,608	-	-
2485-53500	10.068	1490135.02	COPS - Center General Furniture-School	(12)	-	-	-	-



# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2485-54500	10.068	1490144.02	COPS - Pastore Center Telecom.-School	3	-	-	-	-
			Subtotal CFDA No. 84.278	468	18	1,608	-	-
2485-52600	10.068	1490127.02	COPS - DLT Building - Occ/Emp Information Grn	7,686	138	8,037	-	-
2485-53600	10.068	1490136.02	COPS - Center General Furn.-Occ/Emp Info.	7	-	-	-	-
2485-54600	10.068	1490145.02	COPS-Pastore Center Telecom.-Occ/Emp Info.	2	-	-	-	-
			Subtotal CFDA No. 84.346	7,695	138	8,037	-	-
2484-52729	10.068	1490102.02	RIRBA - Family Court	-	-	54,155	-	-
			Subtotal CFDA No. 93.563	-	-	54,155	-	-
2485-50100	10.068	1490103.02	COPS - Attorney General Facility	20,504	20,509	20,494	20,494	20,494
			Subtotal CFDA No. 93.775	20,504	20,509	20,494	20,494	20,494
<b>Total Federal Funds</b>				<b>1,156,745</b>	<b>1,154,683</b>	<b>1,177,854</b>	<b>946,834</b>	<b>735,248</b>
2484-81600	10.068	1500101.03	RIRBA - DLT - Job Development Fund	58,810	58,810	89,670	93,814	93,814
2485-80200	10.068	1500103.03	COPS - Center General Furniture - WC	43	-	-	-	-
2485-80500	10.068	1500104.03	COPS - DLT Building - WC	245,820	252,241	239,087	207,004	156,136
2485-80700	10.068	1500105.03	COPS - DLT Building - Job Development Fund	53,581	48,950	63,086	40,171	30,299
2485-80900	10.068	1500106.03	COPS - Pastore Center Telecom. - JDF	6	-	-	-	-
2485-85000	10.068	1500107.03	COPS - Pastore Center Telecom. - WC	6	-	-	-	-
2485-80300	10.068	1500109.03	Investment Receipts - TANS	-	1,405,674	-	2,853,534	2,853,534
2485-81300	10.068	1500116.03	COPS - Center General Furniture - JDF	23	-	-	-	-
2485-81400	10.068	1500117.03	COPS - DLT Building - Tardy Fund	1,832	-	603	-	-
2485-81500	10.068	1500118.03	COPS - CG Furniture - Tardy Fund	(11)	-	-	-	-
2485-81600	10.068	1500119.03	COPS - Pastore Center Telecom. - Tardy Fund	2	-	-	-	-
2485-81700	10.068	1500120.03	COPS - DMV Technology	-	-	1,149,727	-	1,149,727

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2485-81800	10.068	1500121.03	COPS - DLT Building - Tenant	-	-	-	-	99,717
			<b>Total Restricted Receipts</b>	<b>360,112</b>	<b>1,765,675</b>	<b>1,542,173</b>	<b>3,194,523</b>	<b>4,383,227</b>
			<b>Total - Debt Service Payments</b>	<b>144,915,505</b>	<b>158,329,077</b>	<b>165,434,279</b>	<b>169,877,372</b>	<b>187,625,963</b>
2498-90500	10.068	1514105.09	Assesed Fringe Benefit Savings	-	-	(235,778)	-	-
2498-90600	10.068	1514106.09	Shut Down Days	-	-	(2,446,585)	-	-
2498-90700	10.068	1514107.09	Limited Service Positions	-	-	(32,557)	-	-
2498-91100	10.068	1514111.09	Vacancy Savings from Retirements	-	-	-	-	(7,641,748)
2498-91200	10.068	1514112.09	Personnel Savings	-	-	-	-	(15,162,522)
			<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>(2,714,920)</b>	<b>-</b>	<b>(22,804,270)</b>
2498-10500	10.068	1511105.01	Assesed Fringe Benefit Savings	-	-	(540,589)	-	-
2498-10600	10.068	1511106.01	Shut Down Days	-	-	(7,854,063)	-	-
2498-10700	10.068	1511107.01	Limited Service Positions	-	-	(710,782)	-	-
2498-10800	10.068	1511111.01	Vacancy Savings from Retirements	-	-	-	-	(16,836,489)
2498-11200	10.068	1511112.01	Personnel Savings	-	-	-	-	(33,391,483)
			<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>(9,105,434)</b>	<b>-</b>	<b>(50,227,972)</b>
2498-50500	10.068	1512105.02	Assesed Fringe Benefit Savings	-	-	(178,449)	-	-
2498-50600	10.068	1512106.02	Shut Down Days	-	-	(1,840,890)	-	-
2498-50700	10.068	1512107.02	Limited Service Positions	-	-	(587,366)	-	-
2498-51100	10.068	1512111.02	Vacancy Savings from Retirements	-	-	-	-	(5,024,646)
2498-512001	10.068	1512112.02	Personnel Savings	-	-	-	-	(9,981,083)
			<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>(2,606,705)</b>	<b>-</b>	<b>(15,005,729)</b>
2498-80500	10.068	1513105.03	Assesed Fringe Benefit Savings	-	-	(38,435)	-	-
2498-80600	10.068	1513106.03	Shut Down Days	-	-	(353,384)	-	-

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2498-80700	10.068	1513107.03	Limited Service Positions	-	-	(26,831)	-	-
2498-81100	10.068	1513111.03	Vacancy Savings from Retirements	-	-	-	-	(1,039,274)
2498-812000	10.068	1513112.03	Personnel Savings	-	-	-	-	(2,066,513)
			<b>Total Restricted Receipts</b>	-	-	<b>(418,650)</b>	-	<b>(3,105,787)</b>
			<b>Total - Salary/Benefit Adjustments</b>	-	-	<b>(14,845,709)</b>	-	<b>(91,143,758)</b>
2498-92000	10.068	1528102.09	Office Equipment Insurance	-	-	-	-	(182,434)
			<b>Total Other Funds</b>	-	-	-	-	<b>(182,434)</b>
2498-12000	10.068	1525102.01	Office Equipment Insurance	-	-	-	-	(560,942)
			<b>Total General Revenues</b>	-	-	-	-	<b>(560,942)</b>
2498-52000	10.068	1525102.02	Office Equipment Insurance	-	-	-	-	(253,130)
			<b>Total Federal Funds</b>	-	-	-	-	<b>(253,130)</b>
2498-82000	10.068	1528102.03	Office Equipment Insurance	-	-	-	-	(182,434)
			<b>Total Restricted Receipts</b>	-	-	-	-	<b>(182,434)</b>
			<b>Total Operational Savings</b>	-	-	-	-	<b>(1,178,940)</b>

# Department of Administration

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		<b>Department Total</b>	<b>484,712,222</b>	<b>579,840,521</b>	<b>613,268,743</b>	<b>627,870,496</b>	<b>542,654,775</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>375,154,137</b>	<b>448,583,808</b>	<b>485,351,641</b>	<b>505,196,446</b>	<b>446,358,182</b>
		<b>Federal Funds</b>	<b>28,843,073</b>	<b>46,312,585</b>	<b>45,581,896</b>	<b>46,591,786</b>	<b>33,952,039</b>
		<b>Restricted Receipts</b>	<b>1,861,763</b>	<b>6,784,585</b>	<b>12,109,406</b>	<b>9,173,841</b>	<b>21,406,394</b>
		<b>Other Funds</b>	<b>78,853,249</b>	<b>78,159,543</b>	<b>70,225,800</b>	<b>66,908,423</b>	<b>40,938,160</b>
		<b>Internal Service Funds</b>	<b>[296,947,982]</b>	<b>[287,854,288]</b>	<b>[331,960,547]</b>	<b>[320,919,991]</b>	<b>[337,192,187]</b>
		<b>Grand Total: Administration</b>	<b>484,712,222</b>	<b>579,840,521</b>	<b>613,268,743</b>	<b>627,870,496</b>	<b>542,654,775</b>

## Department of Administration - Internal Service Programs

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
6202-00000	43.068	1560101.09	Compensation Payments	11,558,863	11,771,336	11,413,000	11,802,149	11,932,080
6202-10000	43.068	1560102.09	Medical Payments	4,933,758	5,094,596	5,385,000	5,396,405	5,635,823
6202-20000	43.068	1560103.09	Administrative Expenses	2,270,718	2,212,306	2,509,618	1,980,332	2,049,928
6203-00000	43.068	1560104.09	Unemployment Compensation	970,834	1,296,655	846,061	2,896,785	1,524,758
6204-00000	43.068	1560105.09	State Employee Severance Pay	6,283,026	6,896,924	8,176,582	6,981,668	5,844,493
6205-00000	43.068	1560106.09	State Employee Assistance Program	149,417	168,000	175,000	173,000	178,756
6201-00000	43.068	1560107.09	DLT Workers Compensation	1,461,175	1,469,052	1,461,175	1,553,926	1,582,119
6510-41400	44.068	1565101.09	Electricity - Rotary Fund	22,045,298	22,760,184	19,490,769	23,869,994	24,635,247
6710-41600	46.068	1575110.09	IT Administrative Services	3,043,696	-	-	-	-
6710-41616	46.068	1575116.09	IT Program Management	19,609	-	-	-	-
6710-42100	46.068	1575117.09	MPA 230	22,436	-	-	-	-
6710-41400	46.068	1575118.09	Direct Services	931,575	-	-	-	-
6710-41700	46.068	1575120.09	Server Administration	706,083	-	-	-	-
6710-41800	46.068	1575130.09	Computer Operations	3,994,385	-	-	-	-
6710-41900	46.068	1575140.09	Application Development	4,363,599	-	-	-	-
6710-41500	46.068	1575150.09	LAN/End User Services	1,737,003	-	-	-	-
6710-41100	46.068	1580110.09	Central Mailroom Inventory	3,714,173	510,375	4,148,900	-	-
6710-41200	46.068	1580120.09	Central Mailroom Operations	1,486,135	5,205,539	1,534,550	5,634,634	5,605,880
6710-42200	48.068	1585110.09	Voice Telecommunications	1,821,668	1,877,264	2,031,322	1,997,953	2,014,803
6710-42201	48.068	1585120.09	Pastore Center Telecommunications	-	1,099,830	988,700	1,104,670	832,520
6710-42000	46.068	1585130.09	Data Telecommunications	1,482,553	-	-	-	-
6910-41100	52.068	1590101.09	Automotive Maintenance Rotary - Inventory	11,777,874	11,412,551	13,612,000	13,616,758	13,616,758
6910-41200	52.068	1590102.09	Automotive Maintenance Rotary - General	1,093,582	1,249,343	1,037,606	1,001,421	993,414
6910-41500	58.068	1591101.09	State Fleet Replacement Revolving Loan Fund	-	-	-	6,350,000	2,500,000
6401-10000	56.068	1595101.09	Surplus Property Warehouse	5,958	3,743	15,715	15,715	-
5711-10107	57.068	8411001.09	Active Employee Claims Clearing	486,167	108,628	-	-	-
5711-20100	57.068	8411101.09	Regular, Active, LWOP	159,903,664	147,032,716	185,080,749	169,738,224	184,021,735
5711-20200	57.068	8411201.09	Active IBNR	-	13,285,023	-	-	-
5713-10100	57.068	8413101.09	RIPTA Active	7,345,398	-	10,001,601	9,609,338	10,418,829

## Department of Administration - Internal Service Programs

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5721-10107	57.068	8421001.09	Retiree Claims Clearing (UHC)	9,289	33,009	-	-	-
5721-10200	57.068	8421101.09	State Early Retirees	19,390,152	20,852,598	23,471,071	20,954,924	22,709,992
5721-10200	57.068	8421102.09	State Medigap	8,246,115	7,400,667	9,563,711	8,925,183	9,634,550
5721-10300	57.068	8421103.09	State HMO Retirees	1,853,521	1,948,732	2,257,127	2,304,492	2,500,374
5721-10400	57.068	8421201.09	Retiree IBNR	-	3,062,548	-	-	-
5723-10100	57.068	8423101.09	RIPTA Early Retirees	1,123,145	-	2,123,125	1,306,516	1,416,009
5723-10200	57.068	8423102.09	RIPTA Medigap	215,713	-	170,790	247,607	267,304
5723-10300	57.068	8423103.09	RIPTA HMO Retirees	135,098	-	163,573	168,719	183,060
5724-00100	57.068	8424001.09	BOG Retiree Claims Clearing (UHC)	25,727	(2,141)	-	-	-
5724-10100	57.068	8424101.09	BOG Early Retirees	1,546,425	(133,273)	1,492,791	1,435,383	1,555,555
5724-10200	57.068	8424102.09	BOG Medigap Eligible	105,339	(11,253)	155,608	590,616	638,523
5724-10300	57.068	8424103.09	BOG Medicare HMO Retirees	124,204	(10,338)	158,409	164,100	178,049
5724-10400	57.068	8424104.09	BOG Disabled	361,178	(30,373)	231,532	321,088	348,136
5724-10500	57.068	8424105.09	BOG Medigap Eligible	21,421	(1,899)	12,960	12,446	13,453
5725-10100	57.068	8425101.09	Teachers Early Retiree	3,736,218	3,983,335	5,115,630	4,384,737	4,752,091
5725-10200	57.068	8425102.09	Teachers Medigap	2,193,729	1,675,294	2,137,368	1,823,553	1,966,488
5725-10300	57.068	8425103.09	Teachers HMO	298,438	343,878	360,326	577,600	626,696
5727-10100	57.068	8427101.09	State Police Retirees	1,359,728	1,549,673	1,901,299	1,631,681	1,768,563
5751-11010	57.068	8511101.09	Blue Cross Regular Active & LWOP	(2,756,365)	-	-	-	-
5751-31010	57.068	8513101.09	Blue Cross RIPTA Active Regular	(442,948)	-	-	-	-
5752-11010	57.068	8521101.09	Blue Cross State Early Retirees	(1,116,279)	-	-	-	-
5752-11020	57.068	8521102.09	Blue Cross State Medigap Eligible	2,419,463	-	-	-	-
5752-11030	57.068	8521103.09	Blue Cross Sstate Medicare HMO	(76,164)	-	-	-	-
5752-31010	57.068	8523101.09	Blue Cross RIPTA Early Retirees	(32,342)	-	-	-	-
5752-31020	57.068	8523102.09	Blue Cross RIPTA Medigap Eligible	(2,979,789)	-	-	-	-
5752-31030	57.068	8523103.09	Blue Cross RIPTA Medicare HMO	(6,475)	-	-	-	-
5752-41010	57.068	8524101.09	Blue Cross BOG Early Retirees	(71,805)	-	-	-	-
5752-41020	57.068	8524102.09	Blue Cross BOG Medigap HMO	(3,237)	-	-	-	-
5752-41030	57.068	8524103.09	Blue CrossBOG Medicare HMO	(3,680)	-	-	-	-

## Department of Administration - Internal Service Programs

RIFANS Agency: 068

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5752-51020	57.068	8525102.09	Blue Cross Medigap Eligible	(283)	-	-	-	-
5752-51030	57.068	8525103.09	Blue Cross Medicare HMO Teacher	(12,553)	-	-	-	-
5752-71010	57.068	8527101.09	Blue Cross State Police Retirees	(64,992)	-	-	-	-
5711-10100	57.068	8611101.09	Vision Services Regular	1,909,101	2,256,917	3,177,327	2,094,506	2,272,539
5721-10100	57.068	8621101.09	Vision Services Early Retirees	2,066	46,321	-	53,248	57,774
5724-10100	57.068	8624101.09	Vision Services BOG	9,553	-	22,110	6,678	7,246
5725-00100	57.068	8627101.09	Vision Services, State Policy Early	-	-	-	17,411	18,891
5711-10100	57.068	8811101.09	Dental Insurance, Active	5,127,554	10,892,275	10,728,025	11,028,365	11,965,776
5721-10100	57.068	8821101.09	Dental Insurance, Early	139,248	207,581	186,716	204,418	221,794
5724-10100	57.068	8824101.09	BOG COBRA Early Retiree	12,940	-	38,258	35,741	38,779
5724-10400	57.068	8824104.09	BOG COBRA Disabled	1,787	-	3,508	4,590	4,980
5727-20100	57.068	8827101.09	State Police Retirees Dental	44,287	89,515	-	91,910	99,722
<b>Grand Total - Internal Service Programs</b>				<b>296,453,174</b>	<b>287,607,131</b>	<b>331,379,612</b>	<b>322,108,484</b>	<b>336,633,487</b>

# Department of Business Regulation

RIFANS Agency: 071

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1810-10000	10.071	1600101.01	Director of Business Regulation	1,629,017	1,202,298	1,283,012	1,278,102	1,133,343
			<b>Total General Revenue</b>	<b>1,629,017</b>	<b>1,202,298</b>	<b>1,283,012</b>	<b>1,278,102</b>	<b>1,133,343</b>
			<b>Total - Central Management</b>	<b>1,629,017</b>	<b>1,202,298</b>	<b>1,283,012</b>	<b>1,278,102</b>	<b>1,133,343</b>
1820-10000	10.071	1605101.01	Banking and Securities	1,698,926	-	-	-	-
			<b>Total General Revenue</b>	<b>1,698,926</b>	-	-	-	-
			<b>Total - Banking Regulation</b>	<b>1,698,926</b>	-	-	-	-
1820-10200	10.071	1610101.01	Securities Regulation	843,560	-	-	-	-
			<b>Total General Revenue</b>	<b>843,560</b>	-	-	-	-
			<b>Total - Securities Regulation</b>	<b>843,560</b>	-	-	-	-
1825-10000	10.071	1615101.01	Licensing and Consumer	1,100,979	-	-	-	-
1825-10500	10.071	1615102.01	Real Estate Appraisers Board	32,478	-	-	-	-
			<b>Total General Revenue</b>	<b>1,133,457</b>	-	-	-	-
1825-80900	10.071	1620101.03	Real Estate Appraisers	17,350	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>17,350</b>	-	-	-	-
			<b>Total - Commercial Licensing and Regulation</b>	<b>1,150,807</b>	-	-	-	-
1826-10000	10.071	1630101.01	Racing and Athletics	475,733	97	-	-	-
			<b>Total General Revenue</b>	<b>475,733</b>	<b>97</b>	-	-	-
			<b>Total - Racing and Athletics</b>	<b>475,733</b>	<b>97</b>	-	-	-



# Department of Business Regulation

RIFANS Agency: 071

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1830-10000	10.071	1635101.01	Insurance Regulation	3,336,142	3,975,635	4,318,206	4,152,338	3,976,529
1830-10200	10.071	1635103.01	Office of Health & Insurance Co.	509,663	783,206	866,603	871,513	735,371
<b>Total General Revenue</b>				<b>3,845,805</b>	<b>4,758,841</b>	<b>5,184,809</b>	<b>5,023,851</b>	<b>4,711,900</b>
1830-50100	10.071	1637101.02	Medicaid Match	-	43,291	51,742	51,742	-
			Subtotal CFDA No. 93.778	-	43,291	51,742	51,742	-
1830-50200	10.071	1637102.02	CMS High Risk Pool Grant	-	-	-	150,000	-
			Subtotal CFDA No. 93.781	-	-	-	150,000	-
<b>Total Federal Funds</b>				<b>-</b>	<b>43,291</b>	<b>51,742</b>	<b>201,742</b>	<b>-</b>
1830-80100	10.071	1645101.03	Assessment for Costs of Rate Filings	300,417	335,445	241,329	228,827	247,090
1830-80200	10.071	1645102.03	Insurance Assessment for Actuary Costs	351,141	405,771	480,300	605,300	530,300
1830-80300	10.071	1645103.03	Insurance Reimbursement Account	-	-	130,000	130,000	130,000
1830-80400	10.071	1645104.03	Office of Health Insurance C. Reim	-	-	4,500	4,500	-
<b>Total Restricted Receipts</b>				<b>651,558</b>	<b>741,216</b>	<b>856,129</b>	<b>968,627</b>	<b>907,390</b>
<b>Total - Insurance Regulation</b>				<b>4,497,363</b>	<b>5,543,348</b>	<b>6,092,680</b>	<b>6,194,220</b>	<b>5,619,290</b>
1835-10600	10.071	1655101.01	Board of Accountancy	141,725	143,242	155,449	151,359	156,595
<b>Total General Revenue</b>				<b>141,725</b>	<b>143,242</b>	<b>155,449</b>	<b>151,359</b>	<b>156,595</b>
<b>Total - Board of Accountancy</b>				<b>141,725</b>	<b>143,242</b>	<b>155,449</b>	<b>151,359</b>	<b>156,595</b>
1820-10100	10.071	1606101.01	Banking and Securities	-	1,947,251	2,065,173	1,997,261	1,980,142
1820-10300	10.071	1606102.01	Securities Regulation	-	892,904	1,018,326	960,253	929,300
<b>Total General Revenue</b>				<b>-</b>	<b>2,840,155</b>	<b>3,083,499</b>	<b>2,957,514</b>	<b>2,909,442</b>

# Department of Business Regulation

RIFANS Agency: 071

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1825-83100	10.071	1607101.03	Banking Reimbursement Account	-	-	50,600	120,000	125,000
1825-83200	10.071	1607102.03	Securities Reimbursement Account	-	-	94,400	25,000	25,000
			<b>Total Restricted Receipts</b>	-	-	<b>145,000</b>	<b>145,000</b>	<b>150,000</b>
			<b>Total - Banking &amp; Securities</b>	-	<b>2,840,155</b>	<b>3,228,499</b>	<b>3,102,514</b>	<b>3,059,442</b>
1825-10200	10.071	1625101.01	Commercial Licensing	-	1,493,142	1,308,963	1,040,926	908,338
1825-10700	10.071	1625102.01	Real Estate Appraisers	-	47,714	53,998	52,437	55,221
			<b>Total General Revenue</b>	-	<b>1,540,856</b>	<b>1,362,961</b>	<b>1,093,363</b>	<b>963,559</b>
1825-81000	10.071	1627101.03	Real Estate Appraisers	-	(875)	20,000	28,000	28,000
1825-81200	10.071	1627102.03	Real Estate Recovery	-	(24,000)	80,000	80,000	80,000
1825-83300	10.071	1627103.03	Commercial Lic. Rac. Athletics	-	-	506,836	445,252	380,248
			<b>Total Restricted Receipts</b>	-	<b>(24,875)</b>	<b>606,836</b>	<b>553,252</b>	<b>488,248</b>
			<b>Total - Commercial Licensing, Racing</b>	-	<b>1,515,981</b>	<b>1,969,797</b>	<b>1,646,615</b>	<b>1,451,807</b>
1840-10100	10.071	1660101.01	Boards for Design Professionals	381,196	374,210	406,186	392,240	328,227
			<b>Total General Revenue</b>	<b>381,196</b>	<b>374,210</b>	<b>406,186</b>	<b>392,240</b>	<b>328,227</b>
			<b>Total - Board for Design Professionals</b>	<b>381,196</b>	<b>374,210</b>	<b>406,186</b>	<b>392,240</b>	<b>328,227</b>
			<b>Department Total</b>	<b>10,818,327</b>	<b>11,619,331</b>	<b>13,135,623</b>	<b>12,765,050</b>	<b>11,748,704</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>10,149,419</b>	<b>10,859,699</b>	<b>11,475,916</b>	<b>10,896,429</b>	<b>10,203,066</b>
			<b>Federal Funds</b>	-	<b>43,291</b>	<b>51,742</b>	<b>201,742</b>	-
			<b>Restricted Receipts</b>	<b>668,908</b>	<b>716,341</b>	<b>1,607,965</b>	<b>1,666,879</b>	<b>1,545,638</b>
			<b>Grand Total: Business Regulation</b>	<b>10,818,327</b>	<b>11,619,331</b>	<b>13,135,623</b>	<b>12,765,050</b>	<b>11,748,704</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1610-10000	10.073	1700101.01	Director of Labor	207,519	126,427	175,297	153,394	159,235
1610-10100	10.073	1700102.01	Arbitration of School Teacher Disputes	24,125	12,838	20,000	29,190	25,000
			<b>Total General Revenue</b>	<b>231,644</b>	<b>139,265</b>	<b>195,297</b>	<b>182,584</b>	<b>184,235</b>
1652-80100	10.073	1705101.03	Director of Workers' Compensation	556,550	478,168	483,507	452,744	486,441
			<b>Total Restricted Receipts</b>	<b>556,550</b>	<b>478,168</b>	<b>483,507</b>	<b>452,744</b>	<b>486,441</b>
			<b>Total - Central Management</b>	<b>788,194</b>	<b>617,433</b>	<b>678,804</b>	<b>635,328</b>	<b>670,676</b>
1674-01200	10.073	1706101.09	Reed Act - Woonsocket netWORKri Office Ren.	467,291	103,116	-	75,000	-
1674-01300	10.073	1707101.09	Reed Act - Workforce Development	4,617,134	4,087,907	5,200,000	4,187,892	1,463,179
1674-01100	10.073	1709101.09	Reed Act - Rapid Job Entry	705,023	797,542	798,997	795,022	-
			<b>Total Other Funds</b>	<b>5,789,448</b>	<b>4,988,565</b>	<b>5,998,997</b>	<b>5,057,914</b>	<b>1,463,179</b>
1660-10200	10.073	1711101.01	Grant - Institute for Labor	293,000	-	-	-	-
1660-10300	10.073	1711102.01	Biotechnology Tax Credit	-	473	2,500	6,296	101,561
			<b>Total General Revenue</b>	<b>293,000</b>	<b>473</b>	<b>2,500</b>	<b>6,296</b>	<b>101,561</b>
1677-50400	10.073	1710144.02	Compass Program	289,430	166,201	-	-	-
			Subtotal CFDA No. 16.202	289,430	166,201	-	-	-
1677-50200	10.073	1710116.02	Labor Market Information	812,154	659,229	658,780	648,247	683,422
			Subtotal CFDA No. 17.002	812,154	659,229	658,780	648,247	683,422

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1670-50500	10.073	1710101.02	Job Services	2,415,351	1,968,134	2,293,449	2,187,158	2,325,340
1670-50600	10.073	1710102.02	Job Services Reimbursable	502,924	295,384	349,064	330,463	332,228
1675-53900	10.073	1710138.02	Reemployment Services	316,677	(2,978)	-	-	-
			Subtotal CFDA No. 17.207	3,234,952	2,260,540	2,642,513	2,517,621	2,657,568
1674-50400	10.073	1710113.02	Trade Readjustment Act	1,981,002	1,530,803	1,545,083	2,362,114	1,898,380
			Subtotal CFDA No. 17.245	1,981,002	1,530,803	1,545,083	2,362,114	1,898,380
1674-50900	10.073	1710120.02	NRI/PC Welfare-to-Work	-	344	-	-	-
1674-51000	10.073	1710121.02	GRI Welfare-to-Work	-	-	-	-	-
			Subtotal CFDA No. 17.253	-	344	-	-	-
1672-53100	10.073	1710140.02	WIA Discretionary-Retail and Business Project	(6,433)	-	-	-	-
			Subtotal CFDA No. 17.255	(6,433)	-	-	-	-
1671-50100	10.073	1710103.02	WIA GRI/NRI - Adult Program	1,483,607	1,278,524	1,127,446	1,952,667	1,708,006
1671-50500	10.073	1710105.02	WIA Office - Adult & Youth Program	319,842	307,940	296,438	372,778	382,461
1671-52500	10.073	1710106.02	WIA P/C - Adult Program	1,069,767	552,859	860,322	1,207,593	885,257
			Subtotal CFDA No. 17.258	2,873,216	2,139,323	2,284,206	3,533,038	2,975,724
1671-50300	10.073	1710104.02	WIA GRI/NRI - Youth Program	1,251,638	1,147,026	1,111,502	2,122,917	1,687,424
1671-52700	10.073	1710107.02	WIA P/C - Youth Program	956,202	995,173	1,146,372	1,666,400	1,256,978
1672-50600	10.073	1710109.02	Workforce Investment Office - III	680,154	(171,074)	328,777	656,781	516,423
			Subtotal CFDA No. 17.259	2,887,994	1,971,125	2,586,651	4,446,098	3,460,825
1672-50400	10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	1,358,917	1,153,961	967,323	1,879,513	1,788,278
1672-50700	10.073	1710110.02	WIA - Dislocated Worker Office	546,265	1,071,302	735,642	1,079,773	985,220

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1672-52900	10.073	1710111.02	WIA P/C Dislocated Worker	553,349	988,795	790,931	1,055,118	769,602
1672-53000	10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	18,669	-	-	-	-
1672-53200	10.073	1710146.02	WIA Office - Dislocated Worker Program	245,582	717,986	468,454	768,691	699,596
1672-53400	10.073	1710147.02	WIA - Tax Credit Project	-	-	-	-	-
1672-53500	10.073	1710148.02	WIA - NEG Homegoods Distribution	555,823	81,076	-	619,412	560,017
			Subtotal CFDA No. 17.260	3,278,605	4,013,120	2,962,350	5,402,507	4,802,713
1674-51200	10.073	1710143.02	WORKS	221	(1,250)	9,197	116,000	-
			Subtotal CFDA No. 17.261	221	(1,250)	9,197	116,000	-
1672-53300	10.073	1710145.02	WIA-Technical Assistance and Training	44,756	48,833	-	307,465	-
			Subtotal CFDA No. 17.262	44,756	48,833	-	307,465	-
1672-53600	10.073	1710149.02	Disability Navigator	-	125,200	159,336	200,138	-
			Subtotal CFDA No. 17.266	-	125,200	159,336	200,138	-
1678-50200	10.073	1710118.02	Veterans Services	273,862	334,183	309,139	255,793	260,568
			Subtotal CFDA No. 17.801	273,862	334,183	309,139	255,793	260,568
1678-50300	10.073	1710119.02	Local Veteran's Employment Rep. Program	270,943	221,506	210,858	233,506	271,929
			Subtotal CFDA No. 17.804	270,943	221,506	210,858	233,506	271,929
1673-50100	10.073	1710112.02	RI School-to-Work Implementation Plan	172,869	-	-	-	516,848
			Subtotal CFDA No. 84.278	172,869	-	-	-	516,848
1677-50300	10.073	1710117.02	Career Resource Network State Match	120,551	1,934	-	-	-
			Subtotal CFDA No. 84.346	120,551	1,934	-	-	-

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1675-54800	10.073	1710125.02	Work First - TANF	-	-	-	-	1,680,914
			Subtotal CFDA No. 93.558	-	-	-	-	1,680,914
<b>Total Federal Funds</b>				<b>16,234,122</b>	<b>13,471,091</b>	<b>13,368,113</b>	<b>20,022,527</b>	<b>19,208,891</b>
1676-80600	10.073	1721101.03	Human Resource Investment Council - Phase II	2,160,686	2,774,993	13,156,171	10,266,361	4,023,279
1676-80700	10.073	1722101.03	Adult Literacy Project - Phase I	(384,290)	-	-	-	-
1676-80800	10.073	1723101.03	Adult Literacy Project - Phase II	(900,543)	-	-	-	-
1676-80200	10.073	1725101.03	Job Development Fund DET Admin.	113,033	16,257	26,062	16,549	16,877
1676-80500	10.073	1727101.03	HRIC - ES/UI Core Services	990,474	864,778	1,769,901	1,381,538	1,462,242
1676-01000	10.073	1727102.03	HRIC - ES/UI Core Services	-	-	-	-	-
<b>Total Restricted Receipts</b>				<b>1,979,360</b>	<b>3,656,028</b>	<b>14,952,134</b>	<b>11,664,448</b>	<b>5,502,398</b>
<b>Total - Workforce Development Services</b>				<b>24,295,930</b>	<b>22,116,157</b>	<b>34,321,744</b>	<b>36,751,185</b>	<b>26,276,029</b>
1625-10000	10.073	1730101.01	Professional Regulation Licensing	1,202,102	1,075,324	779,768	868,861	949,762
1640-10000	10.073	1730102.01	Occupational Safety	1,072,102	831,370	640,844	798,930	750,608
1640-10300	10.073	1730103.01	Title III - Superfund - Material Safety Database	403,319	243,320	201,950	91,755	87,178
1660-10000	10.073	1730105.01	Labor Standards	590,183	794,921	1,114,235	720,063	589,715
1660-10100	10.073	1730106.01	Legislative Grnt - Inst. for Labor Labor Studies	-	438,350	-	-	-
<b>Total General Revenue</b>				<b>3,267,706</b>	<b>3,383,285</b>	<b>2,736,797</b>	<b>2,479,609</b>	<b>2,377,263</b>
<b>Total - Workforce Regulation and Safety</b>				<b>3,267,706</b>	<b>3,383,285</b>	<b>2,736,797</b>	<b>2,479,609</b>	<b>2,377,263</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
8010-00100	14.073	1735101.09	TDI Administration "A" General	7,718,877	7,789,335	7,634,956	7,829,324	7,552,838
8090-00000	14.073	1735102.09	TDI Payment of Benefits	163,735,943	166,169,672	170,000,000	168,500,000	170,000,000
8270-00000	64.073	1740101.09	Benefits - Federal and Veteran Employment	3,058,325	3,567,959	3,500,000	3,600,000	3,700,000
8290-00000	64.073	1740102.09	Benefits - Unemployment Insurance	194,057,614	204,105,797	202,059,436	215,226,034	226,490,431
8295-00000	64.073	1740103.09	Benefits - State Employees	971,507	1,309,307	1,200,000	3,800,000	2,000,000
8280-00000	64.073	1740104.09	Benefit Payments to Other States	5,800,193	6,436,331	6,000,000	6,500,000	6,500,000
<b>Total Other Funds</b>				<b>375,342,459</b>	<b>389,378,401</b>	<b>390,394,392</b>	<b>405,455,358</b>	<b>416,243,269</b>
1685-10100	10.073	1745101.01	Policemen's Relief Fund	1,026,135	1,072,313	1,097,941	1,057,150	1,097,941
1685-10200	10.073	1745102.01	Firemen's Relief Fund	2,129,973	2,197,575	2,077,413	2,223,806	2,077,413
<b>Total General Revenue</b>				<b>3,156,108</b>	<b>3,269,888</b>	<b>3,175,354</b>	<b>3,280,956</b>	<b>3,175,354</b>
1680-50100	10.073	1750102.02	UI Administration	12,416,811	10,617,180	10,256,732	9,214,777	10,386,305
Subtotal CFDA No. 17.225				12,416,811	10,617,180	10,256,732	9,214,777	10,386,305
1674-50500	10.073	1750101.02	Benefits - Trade Readjustment Act	5,411,939	5,842,497	4,500,000	5,800,000	5,800,000
Subtotal CFDA No. 17.245				5,411,939	5,842,497	4,500,000	5,800,000	5,800,000
<b>Total Federal Funds</b>				<b>17,828,750</b>	<b>16,459,677</b>	<b>14,756,732</b>	<b>15,014,777</b>	<b>16,186,305</b>
1690-80100	10.073	1755101.03	Tardy Fund UI	790,641	887,158	959,491	716,050	731,183
1695-80100	10.073	1755102.03	Interest Fund UI	807,625	708,983	801,148	1,156,313	772,825
<b>Total Restricted Receipts</b>				<b>1,598,266</b>	<b>1,596,141</b>	<b>1,760,639</b>	<b>1,872,363</b>	<b>1,504,008</b>
<b>Total - Income Support</b>				<b>397,925,583</b>	<b>410,704,107</b>	<b>410,087,117</b>	<b>425,623,454</b>	<b>437,108,936</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1652-80200	10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	3,234,453	2,520,161	3,177,447	2,985,492	3,527,975
1652-80300	10.073	1765102.03	Donley Center Operations	4,127,547	3,617,638	4,007,983	4,146,933	4,213,155
1652-80400	10.073	1765103.03	Education Unit	775,979	699,014	778,066	745,395	685,453
1652-80500	10.073	1765104.03	Second Injury Fund Operation	2,895,397	2,805,233	2,944,893	2,999,215	2,940,472
1652-80600	10.073	1765105.03	Injured Workers' Incentive Benefit	50,245	42,542	30,000	70,000	70,000
1652-81000	10.073	1765106.03	Self Insurance Operations	138,108	137,094	149,029	138,684	138,867
			<b>Total Restricted Receipts</b>	<b>11,221,729</b>	<b>9,821,682</b>	<b>11,087,418</b>	<b>11,085,719</b>	<b>11,575,922</b>
			<b>Total - Injured Workers Services</b>	<b>11,221,729</b>	<b>9,821,682</b>	<b>11,087,418</b>	<b>11,085,719</b>	<b>11,575,922</b>
1680-10000	10.073	1800101.01	Labor Relations Board	376,088	353,868	473,214	427,742	461,579
			<b>Total General Revenue</b>	<b>376,088</b>	<b>353,868</b>	<b>473,214</b>	<b>427,742</b>	<b>461,579</b>
1680-50101	10.073	1750104.02	Clearing Account	(231,384)	676	-	-	-
			Subtotal CFDA No. 00.000	(231,384)	676	-	-	-
			<b>Federal Funds Total</b>	<b>(231,384)</b>	<b>676</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Labor Relations Board</b>	<b>144,704</b>	<b>354,544</b>	<b>473,214</b>	<b>427,742</b>	<b>461,579</b>
			<b>Department Total</b>	<b>437,643,846</b>	<b>446,997,208</b>	<b>459,385,094</b>	<b>477,003,037</b>	<b>478,470,405</b>



# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Funds:		General Revenue	7,324,546	7,146,779	6,583,162	6,377,187	6,299,992
		Federal Funds	33,831,488	29,931,444	28,124,845	35,037,304	35,395,196
		Restricted Receipts	15,355,905	15,552,019	28,283,698	25,075,274	19,068,769
		Other Funds	381,131,907	394,366,966	396,393,389	410,513,272	417,706,448
		<b>Grand Total: Labor and Training</b>	<b>437,643,846</b>	<b>446,997,208</b>	<b>459,385,094</b>	<b>477,003,037</b>	<b>478,470,405</b>

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2510-10000	10.080	4000101.01	Director of Revenue	-	-	429,861	148,365	275,327
2515-10000	10.080	4000102.01	Legal Services	-	203,409	321,639	282,849	357,645
			<b>Total General Revenue</b>	<b>-</b>	<b>203,409</b>	<b>751,500</b>	<b>431,214</b>	<b>632,972</b>
			<b>Total - Director of Revenue</b>	<b>-</b>	<b>203,409</b>	<b>751,500</b>	<b>431,214</b>	<b>632,972</b>
2515-10000	10.080	4010101.01	Revenue Analysis	-	177,138	750,003	358,121	719,927
			<b>Total General Revenue</b>	<b>-</b>	<b>177,138</b>	<b>750,003</b>	<b>358,121</b>	<b>719,927</b>
			<b>Total - Office of Revenue Analysis</b>	<b>-</b>	<b>177,138</b>	<b>750,003</b>	<b>358,121</b>	<b>719,927</b>
2595-90100	40.080	4020101.09	Lottery Division	221,616,730	196,844,842	214,697,422	202,648,441	207,489,225
			<b>Total Other Funds</b>	<b>221,616,730</b>	<b>196,844,842</b>	<b>214,697,422</b>	<b>202,648,441</b>	<b>207,489,225</b>
			<b>Total - Lottery Division</b>	<b>221,616,730</b>	<b>196,844,842</b>	<b>214,697,422</b>	<b>202,648,441</b>	<b>207,489,225</b>
2530-10200	10.080	4030101.01	Municipal Affairs	617,041	640,726	849,819	788,523	852,759
			<b>Total General Revenue</b>	<b>617,041</b>	<b>640,726</b>	<b>849,819</b>	<b>788,523</b>	<b>852,759</b>
			<b>Total - Office of Property Valuation</b>	<b>617,041</b>	<b>640,726</b>	<b>849,819</b>	<b>788,523</b>	<b>852,759</b>
2554-90100	10.080	4055101.09	Motor Fuel Tax Evasion	68,737	77,787	-	128,907	130,877
2559-90200	10.080	4056101.09	Temporary Disability	746,174	693,653	910,131	791,086	849,899
			<b>Total Other Funds</b>	<b>814,911</b>	<b>771,440</b>	<b>910,131</b>	<b>919,993</b>	<b>980,776</b>
2550-10000	10.080	4040101.01	Tax Administrator	503,461	497,206	554,346	453,632	571,947

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2551-10000	10.080	4040102.01	Tax Processing Division	2,648,512	2,656,505	2,672,651	2,746,273	2,875,284
2551-10100	10.080	4040103.01	Revenue Department	4,020,055	2,165,530	1,986,212	2,227,325	2,214,542
2552-10000	10.080	4040104.01	Compliance and Collect	3,483,538	3,470,350	3,936,185	3,282,380	3,539,583
2553-10000	10.080	4040105.01	Field Audit	4,866,153	5,260,245	5,747,701	4,915,134	5,360,456
2554-10000	10.080	4040106.01	Assessment and Review	2,583,661	2,596,378	2,923,899	2,412,544	2,786,186
<b>Total General Revenue</b>				<b>18,105,380</b>	<b>16,646,214</b>	<b>17,820,994</b>	<b>16,037,288</b>	<b>17,347,998</b>
2559-50000	10.080	4045101.02	Unemployment Insurance	1,048,103	1,001,582	1,235,454	1,160,259	1,239,789
Subtotal CFDA No. 17.225				1,048,103	1,001,582	1,235,454	1,160,259	1,239,789
2553-50100	10.080	4045103.02	Commercial Vehicles Info. Systems	-	-	-	-	200,000
Subtotal CFDA No. 20.237				-	-	-	-	200,000
<b>Total Federal Funds</b>				<b>1,048,103</b>	<b>1,001,582</b>	<b>1,235,454</b>	<b>1,160,259</b>	<b>1,439,789</b>
2559-80100	10.080	4050101.03	Job Development Fund	671,798	689,993	830,406	751,906	807,577
2550-80400	10.080	4050102.03	Indirect Cost Recovery	4,864	-	-	125,000	102,986
2559-80200	10.080	4050103.03	Rapid Reemployment Fund	(62)	-	-	-	-
<b>Total Restricted Receipts</b>				<b>676,600</b>	<b>689,993</b>	<b>830,406</b>	<b>876,906</b>	<b>910,563</b>
<b>Total - Taxation</b>				<b>20,644,994</b>	<b>19,109,229</b>	<b>20,796,985</b>	<b>18,994,446</b>	<b>20,679,126</b>
2556-10000	10.080	4060101.01	Registry of Motor Vehicles	12,824,870	12,837,132	13,210,419	13,313,574	13,508,784
2556-10500	10.080	4060102.01	Safety and Emissions	660,371	582,862	799,907	709,726	745,894
2556-10700	10.080	4060103.01	Operator Control	1,359,887	1,250,949	1,965,071	1,324,317	1,294,209
2556-10800	10.080	4060104.01	Motor Vehicle Emissions	563,576	544,298	673,032	570,843	596,456
2557-10000	10.080	4060105.01	Motor Vehicle Value	14,533	15,007	15,100	14,693	15,100

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2556-10400	10.080	4060106.01	Registry - Customer	783847	807,541	885,112	807,523	788,883
2556-20000	10.080	4060107.01	Digital Licensing System	811,079	823,411	855,000	810,022	871,050
<b>Total General Revenue</b>				<b>17,018,163</b>	<b>16,861,200</b>	<b>18,403,641</b>	<b>17,550,698</b>	<b>17,820,376</b>
2556-50800	10.080	4065103.02	CMAQ Tech Training	66,798	(40,015)	60,000	60,000	60,000
Subtotal CFDA No. 20.205				66,798	(40,015)	60,000	60,000	60,000
2556-50700	10.080	4065102..02	PRISM	10,773	(122)	-	448,734	-
2556-50600	10.080	4065104.02	Motor Carrier Safety	336,486	107,091	-	290,925	135,000
2556-50400	10.080	4065105.02	Drivers Training Manual	34,360	2	-	8,862	-
Subtotal CFDA No. 20.217				381,619	106,971	-	748,521	135,000
2556-50500	10.080	4065106.02	Commercial Vehicle Info System	-	-	-	100,000	200,000
Subtotal CFDA No. 20.237				-	-	-	100,000	200,000
2556-50300	10.080	4065101.02	Child Support Enforcement	33,036	79,142	39,691	60,217	59,306
Subtotal CFDA No. 93.563				33,036	79,142	39,691	60,217	59,306
<b>Total Federal Funds</b>				<b>481,453</b>	<b>146,098</b>	<b>99,691</b>	<b>968,738</b>	<b>454,306</b>
2557-80100	10.080	4070105.03	Vehicle Value Commission	14,533	15,167	15,100	15,100	15,100
<b>Total Restricted Receipts</b>				<b>14,533</b>	<b>15,167</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Total - Registry of Motor Vehicles</b>				<b>17,514,149</b>	<b>17,022,465</b>	<b>18,518,432</b>	<b>18,534,536</b>	<b>18,289,782</b>
<b>Department Total</b>				<b>260,392,914</b>	<b>233,997,809</b>	<b>256,364,161</b>	<b>241,755,281</b>	<b>248,663,791</b>

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	<b>35,740,584</b>	<b>34,528,687</b>	<b>38,575,957</b>	<b>35,165,844</b>	<b>37,374,032</b>
		<b>Federal Funds</b>	<b>1,529,556</b>	<b>1,147,680</b>	<b>1,335,145</b>	<b>2,128,997</b>	<b>1,894,095</b>
		<b>Restricted Receipts</b>	<b>691,133</b>	<b>705,160</b>	<b>845,506</b>	<b>892,006</b>	<b>925,663</b>
		<b>Other Funds</b>	<b>222,431,641</b>	<b>197,616,282</b>	<b>215,607,553</b>	<b>203,568,434</b>	<b>208,470,001</b>
		<b>Grand Total: Revenue</b>	<b>260,392,914</b>	<b>233,997,809</b>	<b>256,364,161</b>	<b>241,755,281</b>	<b>248,663,791</b>

# Legislature

RIFANS Agency: 011

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2610-10000	10.011	1825101.01	General Assembly	4,919,149	4,764,570	5,316,151	5,070,314	5,434,268
			<b>Total General Revenue</b>	<b>4,919,149</b>	<b>4,764,570</b>	<b>5,316,151</b>	<b>5,070,314</b>	<b>5,434,268</b>
			<b>Total - General Assembly</b>	<b>4,919,149</b>	<b>4,764,570</b>	<b>5,316,151</b>	<b>5,070,314</b>	<b>5,434,268</b>
2615-10000	10.011	1825102.01	House Fiscal Advisory Staff	1,302,246	1,382,210	1,645,494	1,584,697	1,656,795
			<b>Total General Revenue</b>	<b>1,302,246</b>	<b>1,382,210</b>	<b>1,645,494</b>	<b>1,584,697</b>	<b>1,656,795</b>
			<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>1,302,246</b>	<b>1,382,210</b>	<b>1,645,494</b>	<b>1,584,697</b>	<b>1,656,795</b>
2620-10000	10.011	1825103.01	Legislative Council	3,729,510	3,935,265	4,420,569	4,177,625	4,374,913
			<b>Total General Revenue</b>	<b>3,729,510</b>	<b>3,935,265</b>	<b>4,420,569</b>	<b>4,177,625</b>	<b>4,374,913</b>
			<b>Total - Legislative Council</b>	<b>3,729,510</b>	<b>3,935,265</b>	<b>4,420,569</b>	<b>4,177,625</b>	<b>4,374,913</b>
2625-10000	10.011	1825104.01	Joint Committee on Legislative Services	14,549,920	15,900,331	17,139,788	19,568,185	16,672,368
2625-10300	10.011	1825105.01	Legislative Data Services	899,050	986,719	1,083,650	1,050,036	1,099,217
2625-10600	10.011	1825106.01	Telecommunications - Cable TV	1,027,964	1,084,609	1,257,658	1,268,277	1,273,219
			<b>Total General Revenue</b>	<b>16,476,934</b>	<b>17,971,659</b>	<b>19,481,096</b>	<b>21,886,498</b>	<b>19,044,804</b>
			<b>Total - Joint Committee on Legislative Services</b>	<b>16,476,934</b>	<b>17,971,659</b>	<b>19,481,096</b>	<b>21,886,498</b>	<b>19,044,804</b>
2626-10000	10.011	1825107.01	Auditor General	2,915,104	2,877,776	3,554,363	3,379,577	3,570,922
			<b>Total General Revenue</b>	<b>2,915,104</b>	<b>2,877,776</b>	<b>3,554,363</b>	<b>3,379,577</b>	<b>3,570,922</b>

# Legislature

RIFANS Agency: 011

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2626-80100	10.011	1830101.03	Audit of Federal Assistance Programs	1,351,504	1,408,852	1,523,721	1,451,535	1,516,351
			<b>Total Restricted Receipts</b>	<b>1,351,504</b>	<b>1,408,852</b>	<b>1,523,721</b>	<b>1,451,535</b>	<b>1,516,351</b>
			<b>Total - Office of the Auditor General</b>	<b>4,266,608</b>	<b>4,286,628</b>	<b>5,078,084</b>	<b>4,831,112</b>	<b>5,087,273</b>
2627-40100	10.011	1825108.01	Criminal Justice Commission	397	576	8,000	2,140	2,800
2630-43400	10.011	1825109.01	Martin Luther King	6,680	6,904	7,988	8,833	8,000
2630-43800	10.011	1825111.01	Commission on Uniform State Law	5,234	2,704	6,700	6,519	6,700
			<b>Total General Revenue</b>	<b>12,311</b>	<b>10,184</b>	<b>22,688</b>	<b>17,492</b>	<b>17,500</b>
			<b>Total - Special Legislative Commission:</b>	<b>12,311</b>	<b>10,184</b>	<b>22,688</b>	<b>17,492</b>	<b>17,500</b>
			<b>Department Total</b>	<b>30,706,758</b>	<b>32,350,516</b>	<b>35,964,082</b>	<b>37,567,738</b>	<b>35,615,553</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>29,355,254</b>	<b>30,941,664</b>	<b>34,440,361</b>	<b>36,116,203</b>	<b>34,099,202</b>
			<b>Restricted Receipts</b>	<b>1,351,504</b>	<b>1,408,852</b>	<b>1,523,721</b>	<b>1,451,535</b>	<b>1,516,351</b>
			<b>Grand Total: Legislature</b>	<b>30,706,758</b>	<b>32,350,516</b>	<b>35,964,082</b>	<b>37,567,738</b>	<b>35,615,553</b>

# Office of the Lieutenant Governor

RIFANS Agency: 013

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2025-10000	10.013	1850101.01	Office of the Lieutenant Governor	900,055	849,712	925,112	839,816	884,920
2025-10100	10.013	1850102.01	Transition Costs	-	25,012	-	-	-
			<b>Total General Revenue</b>	<b>900,055</b>	<b>874,724</b>	<b>925,112</b>	<b>839,816</b>	<b>884,920</b>
			<b>Department Total</b>	<b>900,055</b>	<b>874,724</b>	<b>925,112</b>	<b>839,816</b>	<b>884,920</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>900,055</b>	<b>874,724</b>	<b>925,112</b>	<b>839,816</b>	<b>884,920</b>
			<b>Grand Total: Office of the Lieutenant Governor</b>	<b>900,055</b>	<b>874,724</b>	<b>925,112</b>	<b>839,816</b>	<b>884,920</b>



# Secretary of State

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2111-10000	10.065	1855101.01	Secretary of State	1,739,921	1,669,616	1,685,414	1,658,463	1,719,430
2111-10100	10.065	1855102.01	Transition Costs	-	21,384	-	-	-
			<b>Total General Revenue</b>	<b>1,739,921</b>	<b>1,691,000</b>	<b>1,685,414</b>	<b>1,658,463</b>	<b>1,719,430</b>
			<b>Total - Administration</b>	<b>1,739,921</b>	<b>1,691,000</b>	<b>1,685,414</b>	<b>1,658,463</b>	<b>1,719,430</b>
2111-12000	10.065	1860101.01	Corporations	1,794,110	1,806,675	1,798,880	1,853,588	1,840,798
2111-20000	10.065	1865101.01	RI - E-Government Fund - UCC System	21,217	-	-	-	-
			<b>Total General Revenue</b>	<b>1,815,327</b>	<b>1,806,675</b>	<b>1,798,880</b>	<b>1,853,588</b>	<b>1,840,798</b>
			<b>Total - Corporations</b>	<b>1,815,327</b>	<b>1,806,675</b>	<b>1,798,880</b>	<b>1,853,588</b>	<b>1,840,798</b>
2111-40100	10.065	1870101.01	Repairs & Restoration State	101,165	194,320	88,909	-	-
			<b>Total General Revenue</b>	<b>101,165</b>	<b>194,320</b>	<b>88,909</b>	<b>-</b>	<b>-</b>
2111-50100	10.065	1875101.02	NHPRC - Electronic Records Program	4,879	86,823	40,121	38,298	-
			Subtotal CFDA No. 89.003	4,879	86,823	40,121	38,298	-
			<b>Total Federal Funds</b>	<b>4,879</b>	<b>86,823</b>	<b>40,121</b>	<b>38,298</b>	<b>-</b>
2111-80400	10.065	1880101.03	Historical Records Trust	458,741	270,463	443,476	558,502	555,581
			<b>Total Restricted Receipts</b>	<b>458,741</b>	<b>270,463</b>	<b>443,476</b>	<b>558,502</b>	<b>555,581</b>
			<b>Total - State Archives</b>	<b>564,785</b>	<b>551,606</b>	<b>572,506</b>	<b>596,800</b>	<b>555,581</b>

# Secretary of State

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2111-40200	10.065	1885101.01	Expense of Regular/Special Elections	474,126	1,340,026	583,210	611,346	1,329,982
2111-40700	10.065	1885102.01	Referenda Costs	-	218,785	-	-	116,087
<b>Total General Revenue</b>				<b>474,126</b>	<b>1,558,811</b>	<b>583,210</b>	<b>611,346</b>	<b>1,446,069</b>
2111-50500	10.065	1886101.02	Election Reform - Help America Vote Act	6,491,426	889,286	546,623	534,205	541,139
			Subtotal CFDA No. 16.104	6,491,426	889,286	546,623	534,205	541,139
<b>Total Federal Funds</b>				<b>6,491,426</b>	<b>889,286</b>	<b>546,623</b>	<b>534,205</b>	<b>541,139</b>
<b>Total - Elections and Civics</b>				<b>6,965,552</b>	<b>2,448,097</b>	<b>1,129,833</b>	<b>1,145,551</b>	<b>1,987,208</b>
2121-10000	10.065	1890102.01	State Library	353,985	364,431	388,944	382,752	402,382
2121-40100	10.065	1890103.01	Community Service Grants	316,100	324,045	300,648	292,531	150,326
2121-40200	10.065	1890104.01	Newport Historical Society	8,824	8,383	-	-	-
2121-40300	10.065	1890105.01	Newspapers Published in RI	1,712	1,626	-	-	-
2121-40400	10.065	1890106.01	Nathaniel Greene Papers	25,000	-	-	-	-
2121-40500	10.065	1890107.01	Museum of Work and Culture	-	-	-	-	-
<b>Total General Revenue</b>				<b>705,621</b>	<b>698,485</b>	<b>689,592</b>	<b>675,283</b>	<b>552,708</b>
<b>Total - State Library</b>				<b>705,621</b>	<b>698,485</b>	<b>689,592</b>	<b>675,283</b>	<b>552,708</b>
2121-11000	10.065	1895101.01	Office of Public Information	382,134	201,153	190,131	244,009	219,139
<b>Total General Revenue</b>				<b>382,134</b>	<b>201,153</b>	<b>190,131</b>	<b>244,009</b>	<b>219,139</b>
<b>Total - Office of Public Information</b>				<b>382,134</b>	<b>201,153</b>	<b>190,131</b>	<b>244,009</b>	<b>219,139</b>

# Secretary of State

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		<b>Department Total</b>	<b>12,173,340</b>	<b>7,397,016</b>	<b>6,066,356</b>	<b>6,173,694</b>	<b>6,874,864</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>5,218,294</b>	<b>6,150,444</b>	<b>5,036,136</b>	<b>5,042,689</b>	<b>5,778,144</b>
		<b>Federal Funds</b>	<b>6,496,305</b>	<b>976,109</b>	<b>586,744</b>	<b>572,503</b>	<b>541,139</b>
		<b>Restricted Receipts</b>	<b>458,741</b>	<b>270,463</b>	<b>443,476</b>	<b>558,502</b>	<b>555,581</b>
		<b>Internal Service Funds</b>	<b>[1,028,351]</b>	<b>[1,077,193]</b>	<b>[1,177,788]</b>	<b>[857,783]</b>	<b>[802,825]</b>
		<b>Grand Total: Secretary of State</b>	<b>12,173,340</b>	<b>7,397,016</b>	<b>6,066,356</b>	<b>6,173,694</b>	<b>6,874,864</b>

# Secretary of State - Internal Service Program

RIFANS Agency: 065

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
7300-4010	55.065	1905101.09	Record Center Fund	1,028,351	1,077,193	1,177,788	857,783	802,825
<b>Grand Total - Internal Service Program</b>				<b>1,028,351</b>	<b>1,077,193</b>	<b>1,177,788</b>	<b>857,783</b>	<b>802,825</b>

# Office of the General Treasurer

RIFANS Agency: 067

Legacy Account	Fund/ Agency	RISAIL Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
8015-00100	14.067	1900101.09	Temporary Disability Insurance Fund	158,478	201,751	293,140	239,985	253,375
			<b>Total Other Funds</b>	<b>158,478</b>	<b>201,751</b>	<b>293,140</b>	<b>239,985</b>	<b>253,375</b>
2310-10000	10.067	1910101.01	General Treasurer	67,416	69,172	70,044	104,502	109,870
2320-10000	10.067	1910102.01	State House Operations	659,145	664,789	733,659	702,154	678,875
2330-10000	10.067	1910103.01	Investment Operations	402,068	348,519	415,251	374,056	401,762
2330-10100	10.067	1910104.01	Public Finance Board	266,019	294,211	314,037	303,702	314,770
2340-10100	10.067	1910105.01	Precious Metals	283	-	-	-	-
2350-10000	10.067	1910106.01	Check Processing Operations	1,099,788	1,007,536	1,056,650	980,263	972,408
2320-10100	10.067	1910107.01	Transition Costs	-	23,965	-	-	-
			<b>Total General Revenue</b>	<b>2,494,719</b>	<b>2,408,192</b>	<b>2,589,641</b>	<b>2,464,677</b>	<b>2,477,685</b>
2320-50100	10.067	1915101.02	DET Administration	210,619	263,856	291,066	279,727	295,276
			Subtotal CFDA No. 17.225	210,619	263,856	291,066	279,727	295,276
			<b>Total Federal Funds</b>	<b>210,619</b>	<b>263,856</b>	<b>291,066</b>	<b>279,727</b>	<b>295,276</b>
2310-81100	10.067	1920101.03	Childhood Disease Victim's Fund	-	-	10,000	-	-
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
			<b>Total - General Treasury</b>	<b>2,863,816</b>	<b>2,873,799</b>	<b>3,183,847</b>	<b>2,984,389</b>	<b>3,026,336</b>
2360-90100	10.067	1925101.05	Admin. Expenses - State Retirement System	4,759,513	(13,366)	-	-	-
2360-90101	10.067	1930101.05	Retirement - Treasury Investment Operations	933,032	-	-	-	-
			<b>Total Other Funds</b>	<b>5,692,545</b>	<b>(13,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Office of the General Treasurer

RIFANS Agency: 067

Legacy Account	Fund/ Agency	RISAIL Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2370-80100	10.067	1960101.03	Admin. Expenses - State Retirement System	-	4,972,598	6,131,739	6,329,666	6,666,780
2370-80101	10.067	1960102.03	Retirement - Treasury Investment Operations	-	867,160	877,497	916,670	954,281
			<b>Total Restricted Receipts</b>	-	<b>5,839,758</b>	<b>7,009,236</b>	<b>7,246,336</b>	<b>7,621,061</b>
			<b>Total - State Retirement System</b>	<b>5,692,545</b>	<b>5,826,392</b>	<b>7,009,236</b>	<b>7,246,336</b>	<b>7,621,061</b>
2340-80400	10.067	1935101.03	Unclaimed Property Program	26,774,620	14,480,523	23,095,200	24,586,673	18,294,560
			<b>Total Restricted Receipts</b>	<b>26,774,620</b>	<b>14,480,523</b>	<b>23,095,200</b>	<b>24,586,673</b>	<b>18,294,560</b>
			<b>Total - Unclaimed Property</b>	<b>26,774,620</b>	<b>14,480,523</b>	<b>23,095,200</b>	<b>24,586,673</b>	<b>18,294,560</b>
2330-10200	10.067	1940101.01	RI Refunding Bond Authority Admin.	34,392	31,717	40,349	36,496	38,075
			<b>Total General Revenue</b>	<b>34,392</b>	<b>31,717</b>	<b>40,349</b>	<b>36,496</b>	<b>38,075</b>
			<b>Total - Rhode Island Refunding Bond Authority</b>	<b>34,392</b>	<b>31,717</b>	<b>40,349</b>	<b>36,496</b>	<b>38,075</b>
2310-10300	10.067	1945101.01	Violent Crimes Indemnity Fund Unit	219,706	196,864	278,560	272,594	48,007
2310-10600	10.067	1945102.01	Station Fire Compensation - State	(75)	-	-	-	-
			<b>Total General Revenue</b>	<b>219,631</b>	<b>196,864</b>	<b>278,560</b>	<b>272,594</b>	<b>48,007</b>
2310-50100	10.067	1950101.02	Victims of Violent Crimes	369,057	212,234	1,625,080	870,459	874,805
2310-50200	10.067	1950102.02	Station Fire Compensation - Federal	14,475	(9)	-	-	-
			Subtotal CFDA No. 16.576	383,532	212,225	1,625,080	870,459	874,805
			<b>Total Federal Funds</b>	<b>383,532</b>	<b>212,225</b>	<b>1,625,080</b>	<b>870,459</b>	<b>874,805</b>

# Office of the General Treasurer

RIFANS Agency: 067

Legacy Account	Fund/ Agency	RISAIL Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2310-80300	10.067	1955101.03	Violent Crimes Compensation	1,002,581	1,153,835	1,657,851	1,360,644	1,545,224
2310-80400	10.067	1955102.03	Station Fire Compensation - Restricted	372,955	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>1,375,536</b>	<b>1,153,835</b>	<b>1,657,851</b>	<b>1,360,644</b>	<b>1,545,224</b>
			<b>Total - Crime Victim Compensation</b>	<b>1,978,699</b>	<b>1,562,924</b>	<b>3,561,491</b>	<b>2,503,697</b>	<b>2,468,036</b>
			<b>Department Total</b>	<b>37,344,072</b>	<b>24,775,355</b>	<b>36,890,123</b>	<b>37,357,591</b>	<b>31,448,068</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>2,748,742</b>	<b>2,636,773</b>	<b>2,908,550</b>	<b>2,773,767</b>	<b>2,563,767</b>
			<b>Federal Funds</b>	<b>594,151</b>	<b>476,081</b>	<b>1,916,146</b>	<b>1,150,186</b>	<b>1,170,081</b>
			<b>Restricted Receipts</b>	<b>28,150,156</b>	<b>21,474,116</b>	<b>31,772,287</b>	<b>33,193,653</b>	<b>27,460,845</b>
			<b>Other Funds</b>	<b>5,851,023</b>	<b>188,385</b>	<b>293,140</b>	<b>239,985</b>	<b>253,375</b>
			<b>Grand Total: Office of the General Treasurer</b>	<b>37,344,072</b>	<b>24,775,355</b>	<b>36,890,123</b>	<b>37,357,591</b>	<b>31,448,068</b>

# Board of Elections

RIFANS Agency: 042

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2890-10000	10.042	1975101.01	Board of Elections	1,439,759	1,566,551	1,437,214	1,240,263	1,512,874
2890-10100	10.042	1975102.01	Public Financing of General Elections	-	2,059,291	-	49,684	-
			<b>Total General Revenue</b>	<b>1,439,759</b>	<b>3,625,842</b>	<b>1,437,214</b>	<b>1,289,947</b>	<b>1,512,874</b>
2890-50100	10.042	1977101.02	Federal Election Reform	953,176	766,248	586,894	631,328	662,344
			Subtotal CFDA No. 16.104	953,176	766,248	586,894	631,328	662,344
			<b>Total Federal Funds</b>	<b>953,176</b>	<b>766,248</b>	<b>586,894</b>	<b>631,328</b>	<b>662,344</b>
			<b>Department Total</b>	<b>2,392,935</b>	<b>4,392,090</b>	<b>2,024,108</b>	<b>1,921,275</b>	<b>2,175,218</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,439,759</b>	<b>3,625,842</b>	<b>1,437,214</b>	<b>1,289,947</b>	<b>1,512,874</b>
			<b>Federal Funds</b>	<b>953,176</b>	<b>766,248</b>	<b>586,894</b>	<b>631,328</b>	<b>662,344</b>
			<b>Grand Total: Board of Elections</b>	<b>2,392,935</b>	<b>4,392,090</b>	<b>2,024,108</b>	<b>1,921,275</b>	<b>2,175,218</b>



# Rhode Island Ethics Commission

RIFANS Agency: 043

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2865-10000	10.043	1980101.01	Rhode Island Ethics Commission	1,156,118	1,222,289	1,410,451	1,330,460	1,405,309
			<b>Total General Revenue</b>	<b>1,156,118</b>	<b>1,222,289</b>	<b>1,410,451</b>	<b>1,330,460</b>	<b>1,405,309</b>
			<b>Department Total</b>	<b>1,156,118</b>	<b>1,222,289</b>	<b>1,410,451</b>	<b>1,330,460</b>	<b>1,405,309</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,156,118</b>	<b>1,222,289</b>	<b>1,410,451</b>	<b>1,330,460</b>	<b>1,405,309</b>
			<b>Grand Total: Rhode Island Ethics Commission</b>	<b>1,156,118</b>	<b>1,222,289</b>	<b>1,410,451</b>	<b>1,330,460</b>	<b>1,405,309</b>

# Office of the Governor

RIFANS Agency: 012

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2010-90000	10.012	1986101.09	ISTEA Governor's Office	49,007	69,398	-	-	-
			<b>Total Other Funds</b>	<b>49,007</b>	<b>69,398</b>	-	-	-
2010-10000	10.012	1985101.01	Office of the Governor	4,763,029	4,672,436	4,821,696	4,676,428	4,658,611
2010-10100	10.012	1985102.01	Transition Costs	150	-	-	-	-
2010-10300	10.012	1985103.01	Governor's Contingency Fund	-	-	100,000	97,300	-
			<b>Total General Revenue</b>	<b>4,763,179</b>	<b>4,672,436</b>	<b>4,921,696</b>	<b>4,773,728</b>	<b>4,658,611</b>
2010-80200	10.012	1987101.03	Office of Health and Human Services	117,777	(3,617)	-	-	-
			<b>Total Restricted Receipts</b>	<b>117,777</b>	<b>(3,617)</b>	-	-	-
			<b>Department Total</b>	<b>4,929,963</b>	<b>4,738,217</b>	<b>4,921,696</b>	<b>4,773,728</b>	<b>4,658,611</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>4,763,179</b>	<b>4,672,436</b>	<b>4,921,696</b>	<b>4,773,728</b>	<b>4,658,611</b>
			<b>Restricted Receipts</b>	<b>117,777</b>	<b>(3,617)</b>	-	-	-
			<b>Other Funds</b>	<b>49,007</b>	<b>69,398</b>	-	-	-
			<b>Grand Total: Office of the Governor</b>	<b>4,929,963</b>	<b>4,738,217</b>	<b>4,921,696</b>	<b>4,773,728</b>	<b>4,658,611</b>

# Commission for Human Rights

RIFANS Agency: 046

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2840-10000	10.046	2600101.01	Commission for Human Rights	984,270	987,833	984,197	951,677	991,659
			<b>Total General Revenue</b>	<b>984,270</b>	<b>987,833</b>	<b>984,197</b>	<b>951,677</b>	<b>991,659</b>
2840-50100	10.046	2605101.02	Equal Employment Opportunity Commission	138,904	207,450	261,849	240,814	248,903
			Subtotal CFDA No. 30.002	138,904	207,450	261,849	240,814	248,903
2840-50300	10.046	2605102.02	Housing Assistance Program	58,767	51,843	142,894	130,076	142,406
			Subtotal CFDA No. 14.401	58,767	51,843	142,894	130,076	142,406
			<b>Total Federal Funds</b>	<b>197,671</b>	<b>259,293</b>	<b>404,743</b>	<b>370,890</b>	<b>391,309</b>
			<b>Department Total</b>	<b>1,181,941</b>	<b>1,247,126</b>	<b>1,388,940</b>	<b>1,322,567</b>	<b>1,382,968</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>984,270</b>	<b>987,833</b>	<b>984,197</b>	<b>951,677</b>	<b>991,659</b>
			<b>Federal Funds</b>	<b>197,671</b>	<b>259,293</b>	<b>404,743</b>	<b>370,890</b>	<b>391,309</b>
			<b>Grand Total: Commission for Human Rights</b>	<b>1,181,941</b>	<b>1,247,126</b>	<b>1,388,940</b>	<b>1,322,567</b>	<b>1,382,968</b>

# Public Utilities Commission

RIFANS Agency: 044

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2841-10000	10.044	1990101.01	Motor Carriers of Property	656,682	499,163	661,246	647,628	-
			<b>Total General Revenue</b>	<b>656,682</b>	<b>499,163</b>	<b>661,246</b>	<b>647,628</b>	<b>-</b>
2841-50200	10.044	1995101.02	Gas Pipeline Safety	76,230	92,650	100,124	97,097	100,547
			Subtotal CFDA No. 20.700	76,230	92,650	100,124	97,097	100,547
			<b>Total Federal Funds</b>	<b>76,230</b>	<b>92,650</b>	<b>100,124</b>	<b>97,097</b>	<b>100,547</b>
2841-80300	10.044	2000101.03	Public Utilities Commission - General	4,085,612	4,510,779	5,478,613	5,337,623	5,912,563
2841-80400	10.044	2000102.03	Public Utilities Reserve Account	358,218	369,486	731,104	731,104	731,104
2841-80600	10.044	2000103.03	Energy Facility Siting Fund	2,474	1,791	125,000	125,000	125,000
			<b>Total Restricted Receipts</b>	<b>4,446,304</b>	<b>4,882,056</b>	<b>6,334,717</b>	<b>6,193,727</b>	<b>6,768,667</b>
			<b>Department Total</b>	<b>5,179,216</b>	<b>5,473,869</b>	<b>7,096,087</b>	<b>6,938,452</b>	<b>6,869,214</b>
<b>Funds:</b>			<b>General Revenues</b>	<b>656,682</b>	<b>499,163</b>	<b>661,246</b>	<b>647,628</b>	<b>-</b>
			<b>Federal Funds</b>	<b>76,230</b>	<b>92,650</b>	<b>100,124</b>	<b>97,097</b>	<b>100,547</b>
			<b>Restricted Receipts</b>	<b>4,446,304</b>	<b>4,882,056</b>	<b>6,334,717</b>	<b>6,193,727</b>	<b>6,768,667</b>
			<b>Grand Total: Public Utilities Commission</b>	<b>5,179,216</b>	<b>5,473,869</b>	<b>7,096,087</b>	<b>6,938,452</b>	<b>6,869,214</b>

# Rhode Island Commission on Women

RIFANS Agency: 024

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2042-10000	10.024	2015101.01	Rhode Island Commission on Women	89,442	98,629	108,203	104,330	107,208
			<b>Total General Revenue</b>	<b>89,442</b>	<b>98,629</b>	<b>108,203</b>	<b>104,330</b>	<b>107,208</b>
			<b>Department Total</b>	<b>89,442</b>	<b>98,629</b>	<b>108,203</b>	<b>104,330</b>	<b>107,208</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>89,442</b>	<b>98,629</b>	<b>108,203</b>	<b>104,330</b>	<b>107,208</b>
			<b>Grand Total: Rhode Island Commission on Women</b>	<b>89,442</b>	<b>98,629</b>	<b>108,203</b>	<b>104,330</b>	<b>107,208</b>

# **Human Services**



# Office of Health and Human Services

RIFANS Agency: 028

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2020-10000	10.028	2017101.01	Office of Health and Human Services	-	250,294	307,152	387,176	4,834,459
		2017102.01	Child Support State Match	-	-	-	-	411,504
		2017103.01	Medicaid State Match	-	-	-	-	509,003
			<b>Total General Revenue</b>	-	<b>250,294</b>	<b>307,152</b>	<b>387,176</b>	<b>5,754,966</b>
2020-50300	10.028	2018104.02	Substance Abuse II	-	-	2,350,965	4,044,209	3,634,386
			Subtotal CFDA No. 93.243	-	-	2,350,965	4,044,209	3,634,386
		2018109.02	TANF	-	-	-	-	281,191
			Subtotal CFDA No. 93.558	-	-	-	-	281,191
		2018106.02	Child Support	-	-	-	-	798,801
			Subtotal CFDA No. 93.563	-	-	-	-	798,801
		20180107.02	IV-E	-	-	-	-	267,604
			Subtotal CFDA No. 93.658	-	-	-	-	267,604
2020-50000	10.028	2018101.02	Office of Health and Human Services	-	107,736	-	-	627,872
		2018105.02	Medicaid Information Exchange	-	-	-	1,754,011	1,011,254
		2018108.02	Medicaid	-	-	-	-	509,003
			Subtotal CFDA No. 93.778	-	107,736	-	1,754,011	2,148,129
2020-50100	10.028	2018102.02	Real Choices	-	(13,884)	653,300	815,452	581,452
2020-50200	10.028	2018103.02	Transformation Grants	-	-	2,822,000	545,000	180,000
			Subtotal CFDA No. 93.779	-	(13,884)	3,475,300	1,360,452	761,452
			<b>Total Federal Funds</b>	-	<b>93,852</b>	<b>5,826,265</b>	<b>7,158,672</b>	<b>7,891,563</b>



# Office of Health and Human Services

RIFANS Agency: 028

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2020-80000	10.028	2019101.03	Office of Health and Human Services	-	296,834	445,548	314,371	2,097,648
			<b>Total Restricted Receipts</b>	-	<b>296,834</b>	<b>445,548</b>	<b>314,371</b>	<b>2,097,648</b>
			<b>Department Total</b>	-	<b>640,980</b>	<b>6,578,965</b>	<b>7,860,219</b>	<b>15,744,177</b>
<b>Funds:</b>			<b>General Revenue</b>	-	<b>250,294</b>	<b>307,152</b>	<b>387,176</b>	<b>5,754,966</b>
			<b>Federal Funds</b>	-	<b>93,852</b>	<b>5,826,265</b>	<b>7,158,672</b>	<b>7,891,563</b>
			<b>Restricted Receipts</b>	-	<b>296,834</b>	<b>445,548</b>	<b>314,371</b>	<b>2,097,648</b>
			<b>Grand Total: Office of Health and Human Services</b>	-	<b>640,980</b>	<b>6,578,965</b>	<b>7,860,219</b>	<b>15,744,177</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3310-10000	10.079	2020101.01	Office of the Director	979,677	1,025,652	1,154,654	1,027,378	1,215,236
3310-10100	10.079	2020102.01	Support Services	2,362,285	2,001,208	2,363,434	2,349,600	1,383,928
3310-10500	10.079	2020103.01	Staff Training	454,493	472,975	454,545	442,272	329,545
3390-10000	10.079	2020104.01	Management and Budget	761,930	533,744	579,152	683,167	529,579
3390-10400	10.079	2020105.01	Information Systems	2,576,868	1,641,362	1,407,011	1,347,914	1,148,750
3390-10600	10.079	2020106.01	Medicaid - CM Admin. - State Match	365,067	422,841	357,039	298,723	-
3390-10800	10.079	2020108.01	TANF/EA - CM Program - State Match	946,761	808,624	803,612	738,642	426,306
3390-10900	10.079	2020109.01	Buy Rite Contracting	-	-	(1,216,402)	-	-
			<b>Total General Revenue</b>	<b>8,447,081</b>	<b>6,906,406</b>	<b>5,903,045</b>	<b>6,887,696</b>	<b>5,033,344</b>
3310-50100	10.079	2025107.02	RIDE Data Initiative	-	1	-	-	-
			Subtotal CFDA No. 84.184	-	1	-	-	-
3390-50800	10.079	2025105.02	TANF/EA - CM Program - Federal Share	945,211	811,089	803,612	738,642	426,306
			Subtotal CFDA No. 93.558	945,211	811,089	803,612	738,642	426,306
3390-50200	10.079	2025101.02	Title IV-E Central Management	769,388	1,163,058	1,008,819	697,407	401,266
3390-50400	10.079	2025102.02	Title IV-E SACWIS - Federal Match	1,405,197	942,638	1,190,260	1,117,189	930,207
			Subtotal CFDA No. 93.658	2,174,585	2,105,696	2,199,079	1,814,596	1,331,473
3390-50600	10.079	2025103.02	Medicaid - CM Admin. - Federal Share	364,483	420,866	357,039	298,723	-
			Subtotal CFDA No. 93.778	364,483	420,866	357,039	298,723	-
			<b>Total Federal Funds</b>	<b>3,484,279</b>	<b>3,337,652</b>	<b>3,359,730</b>	<b>2,851,961</b>	<b>1,757,779</b>
			<b>Total - Central Management</b>	<b>11,931,360</b>	<b>10,244,058</b>	<b>9,262,775</b>	<b>9,739,657</b>	<b>6,791,123</b>
3350-90200	10.079	2030101.05	RICAP - Groden Center	-	63,215	-	-	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3350-90607	10.079	7079104.05	RICAP - Groden Center Mt Hope	-	-	-	16,445	-
3350-90707	10.079	7079105.05	RICAP - Spurwick/RI - Pine Swamp	-	-	-	-	95,000
3350-90807	10.079	7079106.05	RICAP - NAFI Center	-	-	-	-	550,000
<b>Total Other Funds</b>				-	63,215	-	16,445	645,000
3350-10000	10.079	2035101.01	Children's Behavioral Health Services	1,794,829	1,064,415	1,289,813	1,220,780	1,774,263
3350-10100	10.079	2035102.01	Children's Behavioral Health - Program	490,592	1,337,269	3,883,196	1,344,105	691,784
3350-10200	10.079	2035103.01	Medicaid - Psychiatric Hospital - State Match	3,984,827	4,705,834	-	-	-
3350-10300	10.079	2035104.01	Medicaid - CBH Program - State Match	11,202,082	8,397,303	7,599,176	7,393,998	7,424,176
3350-10400	10.079	2035105.01	Medicaid - CBH Admin. - State Match	1,145,149	1,281,344	1,050,411	962,395	593,977
3350-10500	10.079	2035106.01	Project Reach Rhode Island	2,727,484	2,507,771	3,239,961	3,152,482	3,239,961
3350-10201	10.079	2035107.01	Psychiatric Hospital Initiative	600,000	587,500	-	583,800	600,000
3350-10501	10.079	2035109.01	Project Hope Continuation	1,197,956	1,607,795	1,743,015	1,695,954	1,743,015
3350-10800	10.079	2035112.01	Medicaid DSP-Psychiatric Hospital-State Share	10,690,035	12,722,098	-	-	-
3350-10900	10.079	2035113.01	Medicaid - CIS State	-	3,955,351	-	-	-
<b>Total General Revenue</b>				<b>33,832,954</b>	<b>38,166,680</b>	<b>18,805,572</b>	<b>16,353,514</b>	<b>16,067,176</b>
3330-50604	10.079	2040115.02	Title I	-	-	291,757	291,757	291,757
3330-50600	10.079	2055101.02	Title I	274,345	261,695	-	-	-
Subtotal CFDA No. 84.010				274,345	261,695	291,757	291,757	291,757
3340-57004	10.079	2040119.02	IDEA B	-	-	250,466	250,466	250,466
3340-57000	10.079	2075114.02	IDEA B	147,467	204,715	-	-	-
Subtotal CFDA No. 84.027				147,467	204,715	250,466	250,466	250,466
3330-52104	10.079	2040116.02	Title IV	-	-	1,505	1,505	1,505
3330-52100	10.079	2055103.02	Title IV	2,604	275	-	-	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 84.186	2,604	275	1,505	1,505	1,505
3330-52004	10.079	2040117.02	Title II Education	-	-	126,888	126,888	126,888
3330-52000	10.079	2055102.02	Title II Education	137,011	139,886	-	-	-
			Subtotal CFDA No. 84.281	137,011	139,886	126,888	126,888	126,888
3330-52704	10.079	2040118.02	Title IV	-	-	1,711	1,711	1,711
3330-52700	10.079	2055106.02	Title IV	1,143	519	-	-	-
			Subtotal CFDA No. 84.298	1,143	519	1,711	1,711	1,711
3350-53300	10.079	2040107.02	Project Hope	226,114	6,684	-	-	-
3350-53400	10.079	2040111.02	Positive Education Partnership	143,406	1,354,858	1,981,689	2,070,182	2,070,182
			Subtotal CFDA No. 93.104	369,520	1,361,542	1,981,689	2,070,182	2,070,182
3340-50104	10.079	2040120.02	Title IV-B-Child Welfare Service	-	-	854,050	854,050	854,050
3340-50000	10.079	2075101.02	Child Abuse & Neglect Baby DOE	-	5,291	-	-	-
3340-50100	10.079	2075102.02	Title IV-B-Child Welfare Service	932,724	958,217	-	-	-
			Subtotal CFDA No. 93.645	932,724	963,508	854,050	854,050	854,050
3340-55500	10.079	2040102.02	Child Abuse and Neglect II	68,542	109,591	162,325	162,325	162,325
			Subtotal CFDA No. 93.669	68,542	109,591	162,325	162,325	162,325
3350-50100	10.079	2040103.02	Medicaid - Psych. Hosp. - Federal Share	4,807,296	5,295,778	-	-	-
3350-50200	10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	1,144,779	1,279,244	1,050,411	960,636	616,241
3350-50300	10.079	2040105.02	Medicaid - CBH Program - Fed. Share	13,538,707	9,550,995	8,348,693	8,121,826	7,713,637
3350-50800	10.079	2040112.02	Medicaid Managed Care-Federal	12,778,759	13,982,573	-	-	-
3350-50900	10.079	2040113.02	Medicaid -CIS Federal	-	4,199,705	-	-	-
			Subtotal CFDA No. 93.778	32,269,541	34,308,295	9,399,104	9,082,462	8,329,878

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-50800	10.079	2040110.02	Real Choices For Systems Change	34,003	-	-	-	-
			Subtotal CFDA No. 93.779	34,003	-	-	-	-
3350-51800	10.079	2040106.02	Mental Health Block Grant	88,070	166,329	199,139	199,139	199,139
			Subtotal CFDA No. 93.958	88,070	166,329	199,139	199,139	199,139
<b>Total Federal Funds</b>				<b>34,324,970</b>	<b>37,516,355</b>	<b>13,268,634</b>	<b>13,040,485</b>	<b>12,287,901</b>
<b>Total - Children's Behavioral Health Services</b>				<b>68,157,924</b>	<b>75,746,250</b>	<b>32,074,206</b>	<b>29,410,444</b>	<b>29,000,077</b>
3330-90401	10.079	2047101.05	RICAP - Girls Facility - Training	492,272	100,110	-	-	-
3330-90407	10.079	7079101.05	RICAP - Training School Girls Facility	-	-	700,000	-	-
<b>Total Other Funds</b>				<b>492,272</b>	<b>100,110</b>	<b>700,000</b>	-	-
3330-10000	10.079	2050101.01	Institutional Support Services	17,575,057	17,562,898	17,279,236	17,212,704	17,601,220
3330-10100	10.079	2050102.01	Juvenile Probation and Parole	6,910,254	7,150,186	8,787,207	8,745,074	9,207,538
3330-10300	10.079	2050103.01	Juvenile Education Program - RITS	3,821,010	4,834,097	3,220,803	4,454,808	4,292,931
3330-12400	10.079	2050104.01	Medicaid - JCS Admin. - State Match	166,173	186,807	161,090	167,171	72,690
3330-12600	10.079	2050105.01	Medicaid - JCS Program - State Match	2,300,798	2,234,688	231,889	225,628	231,889
<b>Total General Revenue</b>				<b>30,773,292</b>	<b>31,968,676</b>	<b>29,680,225</b>	<b>30,805,385</b>	<b>31,406,268</b>
3330-50400	10.079	2055116.02	Compass Grant	114,894	13,980	-	-	-
			Subtotal CFDA No. 16.202	114,894	13,980	-	-	-
3330-53010	10.079	2055110.02	Safe Streets Providence - Federal Match	444	36	-	-	-
			Subtotal CFDA No. 16.523	444	36	-	-	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3330-50100	10.079	2055115.02	Byrne Formula Grant	30,089	11	-	-	-
			Subtotal CFDA No. 16.579	30,089	11	-	-	-
3330-52900	10.079	2055108.02	Substance Abuse Block Grant	98,085	(26,365)	-	-	-
			Subtotal CFDA No. 16.593	98,085	(26,365)	-	-	-
3330-53800	10.079	2055117.02	Title IV Community Services	213,830	2,707	213,830	213,830	213,830
			Subtotal CFDA No. 84.004	213,830	2,707	213,830	213,830	213,830
3330-52800	10.079	2055107.02	Perkins Grant	26,349	40,850	35,627	35,627	35,627
			Subtotal CFDA No. 84.243	26,349	40,850	35,627	35,627	35,627
3330-52400	10.079	2055104.02	Medicaid - JCS Admin. - Federal Share	165,926	173,482	161,090	167,171	72,690
3330-52600	10.079	2055105.02	Medicaid - JCS Prog. - Federal Share	2,756,743	2,458,551	200,290	193,367	200,290
			Subtotal CFDA No. 93.778	2,922,669	2,632,033	361,380	360,538	272,980
<b>Total Federal Funds</b>				<b>3,406,360</b>	<b>2,663,252</b>	<b>610,837</b>	<b>609,995</b>	<b>522,437</b>
3330-80100	10.079	2060101.03	Trainees Benefits - RITS	2,435	4,765	6,000	10,000	10,000
3330-80200	10.079	2060102.03	Training School	186,717	196,758	-	-	-
<b>Total Restricted Receipts</b>				<b>189,152</b>	<b>201,523</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total - Juvenile Correctional Services</b>				<b>34,861,076</b>	<b>34,933,561</b>	<b>30,997,062</b>	<b>31,425,380</b>	<b>31,938,705</b>
3340-90200	10.079	2082101.05	RICAP - Fire Code Upgrades	63,163	24,805	-	-	-
3340-90207	10.079	7079102.05	RICAP - Youth Group Homes - Fire Code	-	-	750,000	753,690	500,000

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-80500	10.079	7079103.05	RICAP - Camp E-Hun-Tee-R	-	-	85,000	85,000	65,000
			<b>Total Other Funds</b>	<b>63,163</b>	<b>24,805</b>	<b>835,000</b>	<b>838,690</b>	<b>565,000</b>
3310-10400	10.079	2065101.01	Childrens' Trust Fund	143,232	-	100,000	97,300	100,000
3340-10301	10.079	2066101.01	Harmony Hill Grants	389,041	371,390	328,642	319,769	164,323
3315-10000	10.079	2070101.01	Child Protective Services	4,001,759	4,956,269	6,551,949	4,665,423	7,542,504
3320-10100	10.079	2070102.01	Family Services - Region 1	4,889,733	6,273,151	4,682,948	5,522,206	5,626,119
3320-10200	10.079	2070103.01	Family Services - Region 2	2,043,354	2,814,175	2,891,227	2,592,820	2,613,203
3320-10300	10.079	2070104.01	Family Services - Region 3	2,789,913	4,044,899	4,011,809	3,504,376	3,624,312
3320-10400	10.079	2070105.01	Family Services - Region 4	4,522,669	5,583,927	5,599,513	4,811,891	4,880,143
3340-10000	10.079	2070106.01	Community Resources	947,587	1,395,187	1,080,345	1,182,856	1,159,270
3340-10300	10.079	2070107.01	Board and Care - Child Welfare Programs	6,217,498	12,457,790	8,122,804	10,737,534	4,917,906
3340-10400	10.079	2070108.01	Foster Care	17,541,568	18,446,526	19,354,241	18,626,486	18,892,222
3340-10500	10.079	2070109.01	Child Abuse and Neglect Prevention Services	505,414	700,289	385,040	374,644	385,040
3340-10600	10.079	2070110.01	Medicaid - CW Program - State Match	21,839,542	22,757,614	5,597,463	5,446,332	4,908,251
3340-11200	10.079	2070111.01	Medicaid - CW Admin. - State Match	1,563,036	2,199,096	1,879,233	1,906,803	765,012
3340-11400	10.079	2070113.01	TANF/EA - CW Program - State Match	9,638,101	7,042,308	6,469,298	6,692,237	6,743,351
3340-11800	10.079	2070114.01	Purchased Service Placements (POS)	4,490,726	5,873,591	7,765,197	7,899,805	5,112,894
3340-11900	10.079	2070115.01	Medicaid - POS Placements - State Match	13,188,707	17,233,327	13,652,255	17,312,892	10,653,834
3340-11901	10.079	2070117.01	Medicaid - POS Initiative - State Match	-	-	189,050	183,946	189,050
3340-19999	10.079	2070119.01	Medicaid 18 to 21 year olds State Match	-	-	6,000,000	5,838,000	6,000,000
			<b>Total General Revenue</b>	<b>94,711,880</b>	<b>112,149,539</b>	<b>94,661,014</b>	<b>97,715,320</b>	<b>84,277,434</b>
3340-50500	10.079	2040101.02	Family Preservation & Support	2,156,407	1,580,687	-	-	-
3340-50504	10.079	2075120.02	Family Preservation & Support	-	-	1,776,396	1,738,483	1,738,483
			Subtotal CFDA No. 93.556	2,156,407	1,580,687	1,776,396	1,738,483	1,738,483

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-50400	10.079	2075105.02	TANF/EA - CW Program - Federal Share	-	(68)	-	-	-
3340-50600	10.079	2075106.02	TANF/EA - CW Program - Federal Share	6,927,577	7,042,417	6,908,520	6,611,969	6,742,615
			Subtotal CFDA No. 93.558	6,927,577	7,042,349	6,908,520	6,611,969	6,742,615
3340-51000	10.079	2075107.02	Day Care Licensing	343,960	435,643	341,009	430,656	565,904
			Subtotal CFDA No. 93.575	343,960	435,643	341,009	430,656	565,904
3340-51300	10.079	2075117.02	Education and Training Voucher	193,175	233,589	217,939	217,939	217,939
			Subtotal CFDA No. 93.599	193,175	233,589	217,939	217,939	217,939
3340-54200	10.079	2075116.02	Adoption Incentive Payments	20,000	(124)	20,000	20,000	20,000
			Subtotal CFDA No. 93.603	20,000	(124)	20,000	20,000	20,000
3340-51400	10.079	2075110.02	Children's Justice Act	111,900	130,827	96,691	96,691	96,691
			Subtotal CFDA No. 93.643	111,900	130,827	96,691	96,691	96,691
3340-54000	10.079	2075112.02	Title IV - E - Direct Services	10,349,682	11,196,298	13,345,264	11,564,343	10,971,996
			Subtotal CFDA No. 93.658	10,349,682	11,196,298	13,345,264	11,564,343	10,971,996
3340-54100	10.079	2075113.02	Title IV - E - Adoption Assistance	9,302,074	8,775,311	8,745,402	8,824,152	8,808,013
			Subtotal CFDA No. 93.659	9,302,074	8,775,311	8,745,402	8,824,152	8,808,013
3340-51200	10.079	2075109.02	Child Abuse Challenge Grant	161,729	220,527	257,881	257,881	257,881
			Subtotal CFDA No. 93.669	161,729	220,527	257,881	257,881	257,881
3340-51100	10.079	2075108.02	Independent Living Program	640,082	676,002	730,090	711,082	600,650
			Subtotal CFDA No. 93.674	640,082	676,002	730,090	711,082	600,650



# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-50200	10.079	2075103.02	Medicaid - CW Admin. - Federal Share	1,560,549	2,314,910	1,879,233	1,906,803	770,268
3340-50300	10.079	2075104.02	Medicaid - CW Prog. - Federal Share	26,172,851	25,243,221	6,835,125	6,668,018	5,039,901
3340-51900	10.079	2075111.02	Medicaid - POS Placements - Federal Share	15,839,719	19,058,025	16,927,068	19,017,169	13,997,723
3340-51901	10.079	2075115.02	Medicaid - POS Initiative - Federal Share	-	-	202,950	197,306	202,950
3340-51999	10.079	2075119.02	Medicaid - 18 to 21 Year Olds	-	-	4,545,000	4,711,421	4,890,545
3350-51504	10.079	2075121.02	Promoting Safe & Stable Families	-	-	143,325	143,325	143,325
			Subtotal CFDA No. 93.778	43,573,119	46,616,156	30,532,701	32,644,042	25,044,712
			<b>Total Federal Funds</b>	<b>73,779,705</b>	<b>76,907,265</b>	<b>62,971,893</b>	<b>63,117,238</b>	<b>55,064,884</b>
3340-80200	10.079	2080101.03	Childrens' Trust Account - SSI	1,857,103	1,619,652	1,675,941	1,675,941	1,675,941
3340-80400	10.079	2080102.03	Parental Contributions	(12,971)	(54,153)	72,000	72,000	72,000
			<b>Total Restricted Receipts</b>	<b>1,844,132</b>	<b>1,565,499</b>	<b>1,747,941</b>	<b>1,747,941</b>	<b>1,747,941</b>
			<b>Total - Child Welfare</b>	<b>170,398,880</b>	<b>190,647,108</b>	<b>160,215,848</b>	<b>163,419,189</b>	<b>141,655,259</b>
3370-10000	10.079	2085101.01	Higher Education Incentive Grants	200,000	200,000	200,000	194,600	200,000
			<b>Total General Revenue</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>194,600</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>194,600</b>	<b>200,000</b>
			<b>Department Total</b>	<b>285,549,240</b>	<b>311,770,977</b>	<b>232,749,891</b>	<b>234,189,270</b>	<b>209,585,164</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>							
		General Revenue	167,965,207	189,391,301	149,249,856	151,956,515	136,984,222
		Federal Funds	114,995,314	120,424,524	80,211,094	79,619,679	69,633,001
		Restricted Receipts	2,033,284	1,767,022	1,753,941	1,757,941	1,757,941
		Other Funds	555,435	188,130	1,535,000	855,135	1,210,000
		<b>Grand Total: Children, Youth and Families</b>	<b>285,549,240</b>	<b>311,770,977</b>	<b>232,749,891</b>	<b>234,189,270</b>	<b>209,585,164</b>

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3260-91500	10.078	2100101.05	Intermodal Surface Transportation	4,757,150	4,343,602	4,685,000	4,685,000	4,685,000
			<b>Total Other Funds</b>	<b>4,757,150</b>	<b>4,343,602</b>	<b>4,685,000</b>	<b>4,685,000</b>	<b>4,685,000</b>
3210-10000	10.078	2105101.01	Administrative Services	1,371,596	1,723,099	1,771,068	1,466,493	1,238,980
3210-10300	10.078	2105102.01	Governor's Conference on Aging	(1,051)	-	-	-	-
3240-10100	10.078	2105103.01	Sr. Companion Program Match	40,530	57,117	57,243	58,834	60,468
3240-10800	10.078	2105105.01	Protective Services	284,757	416,557	471,991	443,169	425,248
3240-11000	10.078	2105106.01	Community Agency Grants	81,512	81,512	81,512	79,311	81,512
3240-11600	10.078	2105107.01	In - Home Services	718,619	697,558	731,721	704,842	731,077
3240-11800	10.078	2105108.01	Title III I.D. Income	1,735	1,296	1,590	1,547	1,590
3240-12900	10.078	2105109.01	Medicaid Administration - State Share	716,469	681,423	827,052	787,504	774,205
3240-15000	10.078	2105110.01	Ombudsman	53,879	74,305	86,750	84,408	86,750
3240-16100	10.078	2105112.01	Case Management - State	221,909	178,707	260,426	253,394	260,426
3240-16200	10.078	2105113.01	In - Home Services - Core Program (State)	20,449	130,564	-	-	-
3240-16500	10.078	2105116.01	In - Home Services - Co-Pay/Day Care	1,125,596	1,169,683	1,715,878	1,669,549	1,575,535
3240-16600	10.078	2105117.01	In - Home Services - Co-Pay/Home Care	2,142,643	2,647,093	2,336,991	2,273,892	2,056,306
3240-16700	10.078	2105118.01	Core Medicaid Waiver - State	2,525,551	3,107,166	3,322,915	3,233,196	3,322,915
3260-10200	10.078	2105119.01	Health Promotion	35,247	29,252	96,960	90,220	65,291
3260-10500	10.078	2105120.01	Elderly Housing Security	146,962	112,224	96,907	83,144	85,328
3260-10400	10.078	2105121.01	Senior Community Service Employment Match	53,749	59,431	58,842	38,541	-
3260-10700	10.078	2105122.01	Transportation	2,710,722	3,128,040	2,460,723	2,863,307	2,519,005
3260-10300	10.078	2105123.01	Pharmaceutical Assistance - Admin.	38,995	143,110	210,540	177,385	206,428
3240-11010	10.078	2105125.01	Community Agency - Legislative Grants	3,333,448	3,164,304	2,134,917	2,077,274	1,051,468
3210-10500	10.078	2105126.01	NCOA ABC Foundation Grant	5,000	-	-	-	-
3240-11011	10.078	2105128.01	Community Agency - Legislative Grants III	-	69,674	32,000	31,136	32,000
3240-10211	10.078	2105129.01	Buy Rite Contracting	-	-	(234,075)	(170,691)	-
3270-10000	10.078	2110101.01	Care and Safety of the Elderly	752	492	600	584	600

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3260-10301	10.078	2115101.01	Pharmaceutical Assistance to the Elderly	25	-	-	-	-
3260-10310	10.078	2115102.01	Pharmaceutical Assistance to the Elderly	6,494,823	1,137,057	2,081,654	1,138,410	1,431,654
<b>Total General Revenue</b>				<b>22,123,917</b>	<b>18,809,664</b>	<b>18,604,205</b>	<b>17,385,449</b>	<b>16,006,786</b>
3240-50700	10.078	2120104.02	Title VIII Elderly Feeding (USDA)	687,937	594,142	613,606	613,606	613,606
			Subtotal CFDA No. 10.570	687,937	594,142	613,606	613,606	613,606
3260-50400	10.078	2120115.02	Senior Community Service Employment	286,090	470,029	465,739	465,739	-
			Subtotal CFDA No. 17.235	286,090	470,029	465,739	465,739	-
3240-51900	10.078	2120109.02	Title III OAA Elder Abuse Prevention	24,209	25,660	25,037	24,740	25,388
			Subtotal CFDA No. 93.041	24,209	25,660	25,037	24,740	25,388
3240-51800	10.078	2120108.02	Title III OAA Ombudsman	70,066	37,024	74,301	74,301	74,301
			Subtotal CFDA No. 93.042	70,066	37,024	74,301	74,301	74,301
3260-52100	10.078	2120117.02	Disease Prevention	117,110	14,012	106,594	106,594	106,594
			Subtotal CFDA No. 93.043	117,110	14,012	106,594	106,594	106,594
3240-50400	10.078	2120103.02	Title III OAA 1965 (Social Services)	1,991,534	1,653,065	1,785,370	1,759,087	1,760,461
3240-51200	10.078	2120107.02	Title III OAA (Administration)	323,187	323,331	433,141	406,076	259,325
			Subtotal CFDA No. 93.044	2,314,721	1,976,396	2,218,511	2,165,163	2,019,786
3240-50800	10.078	2120105.02	Title III OAA Congregate Meals	1,773,042	1,215,350	1,531,430	1,531,430	1,531,430
3240-50900	10.078	2120106.02	Title III - Home Delivered Meals	966,026	401,875	906,082	906,082	906,082
			Subtotal CFDA No. 93.045	2,739,068	1,617,225	2,437,512	2,437,512	2,437,512

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3240-55000	10.078	2120118.02	Outcome Based Evaluation System Grant	45,886	20,571	46,307	48,807	48,307
3240-53500	10.078	2120121.02	Rhode Island One Stop	164,722	288,366	223,588	220,277	207,731
3240-50700	10.078	2120124.02	Senior Medicare Patrol	-	92,638	167,921	145,808	164,287
			Subtotal CFDA No. 93.048	210,608	401,575	437,816	414,892	420,325
3240-50200	10.078	2120102.02	Partners in Care - Alzheimer's Families	163,496	393,430	289,571	284,565	271,063
			Subtotal CFDA No. 93.051	163,496	393,430	289,571	284,565	271,063
3240-54100	10.078	2120119.02	Family Care Giver Support	873,602	714,025	770,922	761,120	763,144
			Subtotal CFDA No. 93.052	873,602	714,025	770,922	761,120	763,144
3260-51200	10.078	2120116.02	Fuel Assistance Program	124,328	67,645	38,947	21,084	-
			Subtotal CFDA No. 93.568	124,328	67,645	38,947	21,084	-
3260-50300	10.078	2120114.02	Transportation - Title XX	240,557	204,931	255,152	255,152	255,152
			Subtotal CFDA No. 93.667	240,557	204,931	255,152	255,152	255,152
3240-52900	10.078	2120111.02	Medicaid - Administrative Match	634,726	731,650	859,052	825,114	806,205
3240-56100	10.078	2120112.02	Case Management - Federal	267,271	201,181	279,574	279,574	279,574
3240-56700	10.078	2120113.02	Core Medicaid Waiver - Federal	3,045,531	3,484,265	3,567,166	3,567,166	3,567,166
3240-53000	10.078	2120127.02	Medicaid - Administrative Match III	-	69,674	32,000	32,000	32,000
			Subtotal CFDA No. 93.778	3,947,528	4,486,770	4,737,792	4,703,854	4,684,945
3240-52000	10.078	2120110.02	Health Information and Counseling	179,681	94,714	195,961	192,613	200,385
			Subtotal CFDA No. 93.779	179,681	94,714	195,961	192,613	200,385
3260-54000	10.078	2120122.02	SPAP - State Pharmaceutical Assistance Progr	2,827,246	540,946	-	-	-
			Subtotal CFDA No. 93.786	2,827,246	540,946	-	-	-

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3240-50100	10.078	2120101.02	Senior Companion Program	389,850	419,081	389,470	384,664	385,736
			Subtotal CFDA No. 94.016	389,850	419,081	389,470	384,664	385,736
			<b>Total Federal Funds</b>	<b>15,196,097</b>	<b>12,057,605</b>	<b>13,056,931</b>	<b>12,905,599</b>	<b>12,257,937</b>
3260-80310	10.078	2125101.03	RIPAE - Pharmaceutical Rebates	2,362,357	741,000	690,000	1,330,000	620,000
			<b>Total Restricted Funds</b>	<b>2,362,357</b>	<b>741,000</b>	<b>690,000</b>	<b>1,330,000</b>	<b>620,000</b>
			<b>Total - Elderly Affairs</b>	<b>44,439,521</b>	<b>35,951,871</b>	<b>37,036,136</b>	<b>36,306,048</b>	<b>33,569,723</b>
2044-10100	10.023	2575101.01	Comm. on the Deaf and Hard of Hearing	300,389	301,850	370,154	326,595	368,807
			<b>Total General Revenue</b>	<b>300,389</b>	<b>301,850</b>	<b>370,154</b>	<b>326,595</b>	<b>368,807</b>
2044-50100	10.023	2576101.02	Emergency Interpreter Referral	-	4,522	17,500	-	-
			Subtotal CFDA No. 97.042	-	4,522	17,500	-	-
			<b>Total Federal Funds</b>	<b>-</b>	<b>4,522</b>	<b>17,500</b>	<b>-</b>	<b>-</b>
			<b>Total - Deaf &amp; Hard of Hearing</b>	<b>300,389</b>	<b>306,372</b>	<b>387,654</b>	<b>326,595</b>	<b>368,807</b>
2043-50100	10.025	2580101.02	RI Developmental Disabilities Council	468,398	421,932	461,111	405,702	450,543
			Subtotal CFDA No. 93.630	468,398	421,932	461,111	405,702	450,543
2043-50300	10.025	2580102.02	Service Learning Opportunities	-	-	-	-	-
			Subtotal CFDA No. 93.631	-	-	-	-	-
			<b>Total Federal Funds</b>	<b>468,398</b>	<b>421,932</b>	<b>461,111</b>	<b>405,702</b>	<b>450,543</b>

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total - Developmental Disabilities</b>				<b>468,398</b>	<b>421,932</b>	<b>461,111</b>	<b>405,702</b>	<b>450,543</b>
2041-90100	10.022	2596101.05	RICAP - Handicapped Accessibility - Facility	114,186	163,449	-	-	-
	10.022	7022101.05	RICAP - Handicapped Accesibility	-	-	200,000	236,551	300,000
<b>Total Other Funds</b>				<b>114,186</b>	<b>163,449</b>	<b>200,000</b>	<b>236,551</b>	<b>300,000</b>
2041-10000	10.022	2585101.01	Governor's Commission on Disabilities	533,416	492,327	510,075	340,555	403,301
2041-10100	10.022	2585102.01	Mary Brennan Fellowship Fund	6,250	10,352	10,350	10,071	10,350
2041-10200	10.022	2585103.01	50th Anniversary Fund	-	15,952	15,350	-	-
<b>Total General Revenue</b>				<b>539,666</b>	<b>518,631</b>	<b>535,775</b>	<b>350,626</b>	<b>413,651</b>
2041-50300	10.022	2590101.02	New England A.D.A. Center	38,927	38,468	58,482	16,427	83,060
Subtotal CFDA No. 84.133				38,927	38,468	58,482	16,427	83,060
2041-50400	10.022	2590102.02	Help America Vote	32,981	123,707	123,210	162,953	106,709
Subtotal CFDA No. 93.617				32,981	123,707	123,210	162,953	106,709
<b>Total Federal Funds</b>				<b>71,908</b>	<b>162,175</b>	<b>181,692</b>	<b>179,380</b>	<b>189,769</b>
2041-80100	10.022	2595101.03	Technical Assistance - G.C.D.	1,058	1,692	50,612	14,355	8,565
2041-80200	10.022	2595102.03	Human Resource Investment Council	65,997	-	-	-	-
<b>Total Restricted Receipts</b>				<b>67,055</b>	<b>1,692</b>	<b>50,612</b>	<b>14,355</b>	<b>8,565</b>
<b>Total - Commission on Disabilities</b>				<b>792,815</b>	<b>845,947</b>	<b>968,079</b>	<b>780,912</b>	<b>911,985</b>
<b>Department Total</b>				<b>46,001,123</b>	<b>37,526,122</b>	<b>38,852,980</b>	<b>37,819,257</b>	<b>35,301,058</b>

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	22,963,972	19,630,145	19,510,134	18,062,670	16,789,244
		<b>Federal Funds</b>	15,736,403	12,646,234	13,717,234	13,490,681	12,898,249
		<b>Restricted Funds</b>	2,429,412	742,692	740,612	1,344,355	628,565
		<b>Other Funds</b>	4,871,336	4,507,051	4,885,000	4,921,551	4,985,000
		<b>Grand Total: Department of Elderly Affairs and Advocacy</b>	<b>46,001,123</b>	<b>37,526,122</b>	<b>38,852,980</b>	<b>37,819,257</b>	<b>35,301,058</b>



# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1101-10000	10.075	2135101.01	Director of Health	476,447	954,556	1,060,047	1,194,199	490,999
1102-10000	10.075	2135103.01	Management Services	79,528	4,519	8,200	8,073	8,200
1105-10000	10.075	2135108.01	Information Services	286,991	(2,014)	-	-	-
1101-10100	10.075	2135113.01	Rhode Island Hosp. Eff. & Lev.	3,300,000	-	-	-	-
1101-10200	10.075	2135114.01	Legislative Grants	1,514,513	1,475,504	1,167,430	1,135,909	583,718
1101-10300	10.075	2135115.01	Buy Rite Contracting	-	-	(47,197)	-	-
			<b>Total General Revenue</b>	<b>5,657,479</b>	<b>2,432,565</b>	<b>2,188,480</b>	<b>2,338,181</b>	<b>1,082,917</b>
1105-50107	10.075	2145110.02	Information Services	673,503	14,791	-	-	-
			Subtotal CFDA No. 00.005	673,503	14,791	-	-	-
1103-51100	10.075	2145127.02	Bioterrorism-HRSA	2,363,104	1,839,965	2,100,271	3,888,894	1,901,609
			Subtotal CFDA No. 93.006	2,363,104	1,839,965	2,100,271	3,888,894	1,901,609
1103-51200	10.075	2145114.02	Bioterrorism - CM - Communication	220,394	205,587	316,542	363,722	297,913
1102-50100	10.075	2145115.02	Bioterrorism - Mgmt. Services - Training	759,876	671,265	877,726	550,611	228,981
1103-50200	10.075	2145116.02	Bioterrorism - CM - Surveillance	503,734	262,858	257,629	405,556	337,394
1101-50100	10.075	2145122.02	Pandemic Influenza Planning	13,501	199,886	1,206,634	2,675,637	912,404
1131-52100	10.075	2145126.02	Bioterrorism - Family Health	138,694	79,695	43,688	46,764	48,499
1140-50200	10.075	2145128.02	Bioterrorism - HSR - CDC	242,273	121,834	76,036	69,057	69,885
1172-50100	10.075	2145130.02	Bioterrorism Preparedness Respo	788,739	1,624,683	2,892,513	3,139,868	2,372,555
1179-50400	10.075	2145131.02	Bioterrorism - EH - Radiation & Building	194,589	141,159	138,770	88,234	88,372
1176-50700	10.075	2145132.02	Bioterrorism - EH - Food Protection	155,821	167,144	244,184	151,481	143,825
1183-50200	10.075	2145133.02	Bioterrorism - Laboratories	1,254,170	878,022	959,237	859,911	816,586
1183-50300	10.075	2145134.02	Chemical Bioterrorism	702,516	300,711	272,433	308,606	287,469
1194-50900	10.075	2145135.02	Bioterrorism - Disease Prevention	925,289	490,259	531,358	690,899	691,444
1118-50200	10.075	2145136.02	Bioterrorism - Medical Examiners	8,462	-	138	-	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1173-50400	10.075	2145137.02	Bioterrorism - EH - Drinking Water	8,329	(28)	74,276	-	-
1174-50100	10.075	2145138.02	Bioterrorism - EH - Health Risk Assessment	254,942	205,888	112,541	-	-
			Subtotal CFDA No. 93.283	6,171,329	5,348,963	8,003,705	9,350,346	6,295,327
1140-50301	10.075	2145129.02	Homeland Security Funds	1,284	2,463	50,000	100,000	100,000
			Subtotal CFDA No. 93.991	1,284	2,463	50,000	100,000	100,000
			<b>Total Federal Funds</b>	<b>9,209,220</b>	<b>7,206,182</b>	<b>10,153,976</b>	<b>13,339,240</b>	<b>8,296,936</b>
1102-80601	10.075	2150101.03	Indirect Cost Recovery - Central Mgmt.	4,008,631	3,207,768	3,716,866	4,302,249	2,594,515
1103-81100	10.075	2150105.03	Common Ground Transforming	-	53,228	-	112,626	137,705
1131-80501	10.075	2150108.03	Pandemic Flu - Medicine & Supplies	-	-	-	1,000,000	1,000,000
			<b>Total Restricted Receipts</b>	<b>4,008,631</b>	<b>3,260,996</b>	<b>3,716,866</b>	<b>5,414,875</b>	<b>3,732,220</b>
			<b>Total - Central Management</b>	<b>18,875,330</b>	<b>12,899,743</b>	<b>16,059,322</b>	<b>21,092,296</b>	<b>13,112,073</b>
1118-10000	10.075	2155101.01	Medical Examiner	1,897,472	1,983,872	2,156,986	2,133,771	2,360,089
			<b>Total General Revenue</b>	<b>1,897,472</b>	<b>1,983,872</b>	<b>2,156,986</b>	<b>2,133,771</b>	<b>2,360,089</b>
1118-50100	10.075	2156101.02	National Violent Death Reporting	135,788	143,677	141,418	131,621	23,983
			Subtotal CFDA No. 93.136	135,788	143,677	141,418	131,621	23,983
			<b>Total Federal Funds</b>	<b>135,788</b>	<b>143,677</b>	<b>141,418</b>	<b>131,621</b>	<b>23,983</b>
			<b>Total - State Medical Examiner</b>	<b>2,033,260</b>	<b>2,127,549</b>	<b>2,298,404</b>	<b>2,265,392</b>	<b>2,384,072</b>
1140-10000	10.075	2201101.01	Associate Director - Health Services Reg.	683,801	698,563	778,493	810,220	1,103,586

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1173-10000	10.075	2201102.01	Drinking Water Quality	461,425	460,932	416,104	434,425	420,844
1176-10000	10.075	2201103.01	Food Protection and Sanitation	2,234,817	2,080,083	2,187,752	2,113,196	2,380,533
1141-11300	10.075	2201104.01	Health Professionals Regulation	2,422,578	2,791,766	3,179,162	2,978,253	3,086,177
1142-10000	10.075	2201106.01	Facilities Regulation	1,364,639	1,422,536	1,946,641	2,017,532	1,978,480
1142-10100	10.075	2201107.01	Facilities Regulation - Title XIX Match	351,706	393,336	253,634	281,307	287,601
1142-10107	10.075	2201108.01	Independent Professional Review	4,213	25,491	-	12,985	-
1142-10200	10.075	2201109.01	Assisted Living Regulation	167,360	277,937	222,022	213,009	224,823
1142-10300	10.075	2201110.01	CLIA State Match	-	-	3,449	3,359	3,449
1142-10105	10.075	2201111.01	Commonwealth Program On Quality	-	22,870	139,211	86,328	24,036
1179-10200	10.075	2201511.01	Medical Waste Tracking Program - DEM	-	20	-	-	-
			<b>Total General Revenue</b>	<b>7,690,539</b>	<b>8,173,534</b>	<b>9,126,468</b>	<b>8,950,614</b>	<b>9,509,529</b>
1176-50100	10.075	2206106.02	Food Inspections	37,859	34,439	108,892	131,305	131,305
			Subtotal CFDA No. 66.032	37,859	34,439	108,892	131,305	131,305
1173-50200	10.075	2206101.02	Public Water Supply Supervision Project	577,196	466,688	556,264	453,037	465,638
			Subtotal CFDA No. 66.432	577,196	466,688	556,264	453,037	465,638
1173-50600	10.075	2206104.02	Operation Certification Reimbursement	71,131	37,927	144,941	71,632	72,170
			Subtotal CFDA No. 66.471	71,131	37,927	144,941	71,632	72,170
1176-50500	10.075	2206108.02	Beach Assessment and Coastal Health	136,824	194,118	307,716	220,458	220,458
			Subtotal CFDA No. 66.472	136,824	194,118	307,716	220,458	220,458
1173-50500	10.075	2206102.02	Counterterrorism - Coordination	15,876	25,919	63,826	63,826	63,826
			Subtotal CFDA No. 66.474	15,876	25,919	63,826	63,826	63,826
1176-50200	10.075	2206105.02	FY 03 Special Appropriations	-	6,431	-	-	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1179-50900	10.075	2206508.02	Beach Monitoring	19	(91)	-	-	-
			Subtotal CFDA No. 66.606	19	6,340	-	-	-
1173-50300	10.075	2206103.02	N.E.I.E.N. Challenge Grant	3,709	5,441	-	-	-
			Subtotal CFDA No. 66.608	3,709	5,441	-	-	-
1140-50100	10.075	2206107.02	Food Safety Task Force	6,045	7,609	9,267	-	-
			Subtotal CFDA No. 93.103	6,045	7,609	9,267	-	-
1141-50600	10.075	2206110.02	E.M.S. - Children's Partnership Grants	105,148	132,411	115,000	102,665	104,390
			Subtotal CFDA No. 93.127	105,148	132,411	115,000	102,665	104,390
1141-50700	10.075	2206109.02	Reduction of Risk Factors	95,581	143,080	126,408	130,377	130,279
1140-50200	10.075	2206507.02	Trauma EMS	40,417	6,647	-	-	-
			Subtotal CFDA No. 93.283	135,998	149,727	126,408	130,377	130,279
1179-50700	10.075	2206115.02	Mammography Quality Standards Act	61,541	59,230	76,325	40,421	40,926
			Subtotal CFDA No. 93.394	61,541	59,230	76,325	40,421	40,926
1142-50300	10.075	2206111.02	Nursing Convalescent Home	1,599,175	1,413,562	1,456,293	1,511,393	1,540,957
1142-50500	10.075	2206112.02	Clinical Laboratory Improvement	47,707	47,792	62,716	52,910	52,925
1142-55400	10.075	2206114.02	Medicaid Certification	1,023,749	1,137,416	953,758	993,454	1,013,586
			Subtotal CFDA No. 93.777	2,670,631	2,598,770	2,472,767	2,557,757	2,607,468
1142-50600	10.075	2206113.02	Independent Professional Review - PASAAR	14,418	86,922	99,577	36,884	-
			Subtotal CFDA No. 93.778	14,418	86,922	99,577	36,884	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total Federal Funds</b>				<b>3,836,395</b>	<b>3,805,541</b>	<b>4,080,983</b>	<b>3,808,362</b>	<b>3,836,460</b>
1173-80301	10.075	2211101.03	Licensing and Regulatory	-	-	507,100	444,258	449,412
1173-80200	10.075	2211102.03	State Revolving Fund Administration	1,482,425	1,757,547	2,555,811	2,463,825	2,432,494
1140-80400	10.075	2211103.03	Managed Care Regulation	343,009	365,046	436,904	396,985	419,132
1142-80400	10.075	2211502.03	HMO Certification	(155)	-	-	-	-
<b>Total Restricted Receipts</b>				<b>1,825,279</b>	<b>2,122,593</b>	<b>3,499,815</b>	<b>3,305,068</b>	<b>3,301,038</b>
<b>Total - Environmental &amp; Health Services Regulation</b>				<b>13,352,213</b>	<b>14,101,668</b>	<b>16,707,266</b>	<b>16,064,044</b>	<b>16,647,027</b>
1180-10000	10.075	2215101.01	Laboratory Administration	1,450,749	1,620,082	2,821,856	1,700,598	1,561,729
1181-10000	10.075	2215102.01	Forensic Science	162,774	166,790	171,151	162,706	169,814
1181-10100	10.075	2215103.01	Forensic Biology	543,992	521,398	542,366	518,978	538,962
1181-10200	10.075	2215104.01	Forensic Toxicology	621,702	618,610	608,800	476,160	483,080
1181-10300	10.075	2215105.01	Forensic Drugs	427,496	423,390	443,551	527,095	547,964
1181-10400	10.075	2215106.01	Breathalyzer Unit	142,726	163,321	154,837	160,148	166,291
1182-10000	10.075	2215107.01	Environmental Laboratory	97,341	14,042	198,954	149,063	279,588
1182-10100	10.075	2215108.01	Chemistry - Water	412,680	331,370	366,709	331,374	370,939
1182-10200	10.075	2215109.01	Environmental Lead	34,142	90,354	-	-	-
1182-10300	10.075	2215110.01	Food Chemistry	138,068	82,204	83,568	130,183	134,830
1182-10400	10.075	2215111.01	Pesticides	543,007	553,938	590,933	561,739	584,210
1182-10500	10.075	2215112.01	Occupational	12	39	-	-	-
1183-10000	10.075	2215113.01	Biological Science	265,073	320,171	335,509	329,152	486,465
1183-10100	10.075	2215114.01	Serology	577,961	707,848	672,027	731,323	702,871
1183-10200	10.075	2215115.01	Diagnostic Microbiology	148,156	224,564	218,924	385,678	399,753

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1183-10300	10.075	2215116.01	Sanitary Microbiology	371,366	390,996	530,319	259,294	407,290
1183-10400	10.075	2215117.01	Biochemistry	217,460	233,559	297,833	251,478	264,284
1181-10500	10.075	2215118.01	CODIS	79,587	83,337	133,176	105,060	114,163
			<b>Total General Revenue</b>	<b>6,234,292</b>	<b>6,546,013</b>	<b>8,170,513</b>	<b>6,780,029</b>	<b>7,212,233</b>
1181-51000	10.075	2220115.02	Coverdell	87,160	4,114	-	51,342	3,000
			Subtotal CFDA No. 00.000	87,160	4,114	-	51,342	3,000
1181-50800	10.075	2220112.02	Forensic Casework DNA	-	14,187	-	220,000	156,490
1181-50900	10.075	2220114.02	DNA Capacity Enhancement	89,239	53,877	-	8,000	-
			Subtotal CFDA No. 16.560	89,239	68,064	-	228,000	156,490
1181-50500	10.075	2220107.02	Forensic Lab/Evidence	13,794	-	-	-	-
1181-50600	10.075	2220109.02	Forensic No-Suspect Grant	131,160	57	-	-	-
			Subtotal CFDA No. 16.564	144,954	57	-	-	-
1181-50207	10.075	2220101.02	DNA. Profiling	32	-	-	-	-
1181-50700	10.075	2220111.02	DNA Capacity	3,127	-	-	-	-
1181-51200	10.075	2220116.02	FY DNA Capacity Enhancement Program	-	4,691	-	120,000	88,500
			Subtotal CFDA No. 16.598	3,159	4,691	-	120,000	88,500
1182-50107	10.075	2220103.02	Air Pollution Lab	830,654	744,640	832,269	733,591	767,448
			Subtotal CFDA No. 66.001	830,654	744,640	832,269	733,591	767,448
1183-50100	10.075	2220104.02	Biomonitoring	194	(194)	-	-	-
1183-50400	10.075	2220110.02	APHL - NE4	9,900	5	-	-	-
1183-50500	10.075	2220113.02	USDA Food Emergency	17,472	3,670	-	-	-
1183-51200	10.075	2220117.02	Influenza Outreach	-	7	-	17,936	-

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 93.283	27,566	3,488	-	17,936	-
			<b>Total Federal Funds</b>	<b>1,182,732</b>	<b>825,054</b>	<b>832,269</b>	<b>1,150,869</b>	<b>1,015,438</b>
			<b>Total - Health Laboratories</b>	<b>7,417,024</b>	<b>7,371,067</b>	<b>9,002,782</b>	<b>7,930,898</b>	<b>8,227,671</b>
1104-90100	10.075	2197101.05	Trauma Registry	-	(40)	-	-	-
			<b>Total Other Funds</b>	<b>-</b>	<b>(40)</b>	<b>-</b>	<b>-</b>	<b>-</b>
1103-10000	10.075	2181101.01	Health and Policy Planning	140,628	160,563	212,808	278,801	319,835
1103-10400	10.075	2191102.01	Measuring Quality/Hospital Care	216,131	144,589	270,356	112,671	306,242
1104-10000	10.075	2181104.01	Vital Records	1,146,799	1,058,629	1,505,902	1,375,582	1,256,423
			<b>Total General Revenue</b>	<b>1,503,558</b>	<b>1,363,781</b>	<b>1,989,066</b>	<b>1,767,054</b>	<b>1,882,500</b>
1103-50700	10.075	2191115.02	Demo in Health Information Technology	405,228	376,769	1,000,000	2,307,696	1,599,147
1103-51400	10.075	2191116.02	RTI Health Inf. Security and Privacy	778	328,842	-	159,144	-
			Subtotal CFDA No. 00.000	406,006	705,611	1,000,000	2,466,840	1,599,147
1104-50500	10.075	2191113.02	Vital Records - SSA Birth Data/EAB	30,007	29,251	29,662	28,252	29,171
			Subtotal CFDA No. 11.006	30,007	29,251	29,662	28,252	29,171
1104-50400	10.075	2191112.02	Vital Records - Bureau of Labor Statistics	14,482	10,679	12,430	13,058	11,194
			Subtotal CFDA No. 17.005	14,482	10,679	12,430	13,058	11,194
1104-51000	10.075	2191104.02	Codes	85,081	74,966	94,391	105,995	105,997
			Subtotal CFDA No. 20.600	85,081	74,966	94,391	105,995	105,997

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1103-51601	10.075	2191107.02	DMI to Improve Violence and Drugs	-	6,465	-	-	-
			Subtotal CFDA No. 84.184	-	6,465	-	-	-
1103-50107	10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	22	16,889	-	16,000	16,000
			Subtotal CFDA No. 93.118	22	16,889	-	16,000	16,000
1104-50600	10.075	2191102.02	Behavior Risk Factor Survey	-	59	-	-	-
1103-50500	10.075	2191106.02	CDC Assessment	126,223	208,436	255,467	206,651	207,176
			Subtotal CFDA No. 93.283	126,223	208,495	255,467	206,651	207,176
1104-50107	10.075	2191109.02	Vital Records - Child Support	50,576	-	-	-	-
			Subtotal CFDA No. 93.563	50,576	-	-	-	-
1103-50901	10.075	2191103.02	Rite Care - Medicaid Match	1	-	-	-	-
			Subtotal CFDA No. 93.778	1	-	-	-	-
1104-50100	10.075	2191108.02	Vital Records - SSA Death Data	13,686	1,672	8,500	4,320	4,320
			Subtotal CFDA No. 93.953	13,686	1,672	8,500	4,320	4,320
1104-50200	10.075	2191110.02	Vital Records - Data Collection	114,584	116,912	150,727	118,216	122,337
1104-50300	10.075	2191111.02	Vital Records - National Death Index	7,615	6,474	10,212	15,630	15,630
			Subtotal CFDA No. 93.957	122,199	123,386	160,939	133,846	137,967
<b>Total Federal Funds</b>				<b>848,283</b>	<b>1,177,414</b>	<b>1,561,389</b>	<b>2,974,962</b>	<b>2,110,972</b>
1103-81000	10.075	2211101.03	Robert Wood Johnson Foundation Information	24,010	68,053	-	-	-
			<b>Total Restricted Receipts</b>	<b>24,010</b>	<b>68,053</b>	<b>-</b>	<b>-</b>	<b>-</b>



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total - Public Health Information</b>				<b>2,375,851</b>	<b>2,609,208</b>	<b>3,550,455</b>	<b>4,742,016</b>	<b>3,993,472</b>
1192-90200	10.075	2177101.05	Walkable Communities Initiative	23,600	29,512	28,676	29,410	29,410
<b>Total Other Funds</b>				<b>23,600</b>	<b>29,512</b>	<b>28,676</b>	<b>29,410</b>	<b>29,410</b>
1131-10000	10.075	2161101.01	Maternal and Child Health	404,537	329,705	162,179	154,848	166,317
1131-10600	10.075	2161102.01	Family Health - State Medicaid Match	628,018	625,157	767,358	709,231	582,998
1131-10700	10.075	2161103.01	Kids Net	73,735	121,411	-	-	-
1170-10001	10.075	2161104.01	Assoc Dir - Environmental Health	362,598	329,812	389,671	223,255	96,706
1103-10300	10.075	2161105.01	Minority Health Program	413,505	374,192	448,783	435,766	448,148
1133-10000	10.075	2161106.01	Children With Special Health Care Needs	73,522	101,101	101,278	98,543	52,917
1190-10100	10.075	2161107.01	Primary State Medicaid Match	167,470	154,068	159,334	139,597	135,073
1190-10200	10.075	2161108.01	Loan Repayment - State Share	43,538	12,538	48,000	46,704	-
1190-10000	10.075	2161109.01	Preventive Health Services	7,011	7,589	15,000	14,564	-
1164-10000	10.075	2161110.01	Occupational Health - Lead	41,575	39,308	18,199	52,791	48,281
1164-10100	10.075	2161111.01	Lead Inspection - Medicaid Match	13,061	26,589	-	-	-
1164-10200	10.075	2161112.01	Lead Inspection Payments	55,350	30,645	-	-	-
1170-10100	10.075	2161113.01	Medicaid Admin Reim - State Match	112,257	131,934	140,328	133,092	145,751
1174-10000	10.075	2161114.01	Health Risk Assessment	376,743	360,216	421,112	407,814	194,391
1179-10000	10.075	2161115.01	Occupational and Radiological	714,537	619,480	377,925	365,371	373,005
1179-10100	10.075	2161116.01	OSHA - State Match	45,866	45,994	48,425	47,145	50,049
1193-30100	10.075	2161117.01	Chronic Disease (Cancer Registry)	201,722	145,332	142,512	138,664	148,925
1195-10100	10.075	2161118.01	Aids (Medicaid-State)	466,222	451,524	478,997	466,064	500,552
1195-10600	10.075	2161119.01	HIV Treatment	4,499,999	1,666,099	2,134,825	2,077,185	2,230,892
1101-10300	10.075	2161120.01	Worksite Wellness	168,691	213,258	275,000	248,115	275,000
1193-10000	10.075	2161121.01	Tobacco Control	1,186,721	1,058,365	890,475	865,998	925,736

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1193-10100	10.075	2161122.01	Smoking Cessation - FY 2002	727,337	49,996	50,000	48,650	52,250
1131-10400	10.075	2161123.01	Family Planning	97,720	106,661	105,384	102,539	-
1133-40500	10.075	2161124.01	Newborn Hearing Screening	209,508	188,999	209,200	203,552	-
1133-40600	10.075	2161125.01	Newborn Screening Program	532,234	1,173,599	1,228,126	1,192,742	-
1137-10000	10.075	2161126.01	WIC Donations - Farmer's Market	33,919	61,570	15,010	14,605	-
1134-10000	10.075	2161127.01	Immunization - State Funding	110,020	243,270	-	-	-
1131-10200	10.075	2161502.01	Home Health Visits	(5,606)	-	-	-	-
1131-10800	10.075	2161506.01	School Based Clinics	571	-	-	-	-
1133-10300	10.075	2161509.01	Early Intervention	1,193	81	-	-	-
1133-10400	10.075	2161510.01	Early Intervention - Medicaid	(184)	-	-	-	-
1133-10500	10.075	2161511.01	C.D.C. Direct Medicaid Services	18,256	-	-	-	-
1136-10000	10.075	2161516.01	Nutrition	4,800	3	-	-	-
1131-11000	10.075	2161521.01	Family Resource	22,414	-	-	-	-
			<b>Total General Revenue</b>	<b>11,808,860</b>	<b>8,668,496</b>	<b>8,627,121</b>	<b>8,186,835</b>	<b>6,426,991</b>
1131-52600	10.075	2170139.02	CSHCN Intergrated Services	9,353	233,388	295,500	342,957	342,957
1131-50500	10.075	2170137.02	Family Resource	201,725	260,232	-	-	-
			Subtotal CFDA No. 00.000	211,078	493,620	295,500	342,957	342,957
1137-50100	10.075	2171149.02	W.I.C.	4,671,957	4,825,489	4,867,411	5,580,943	5,528,252
1137-50101	10.075	2171150.02	W.I.C. - Food	14,509,213	16,303,689	14,668,779	18,200,000	18,200,000
1137-50400	10.075	2171151.02	W.I.C. - Farmer's Market	194,061	166,260	166,621	169,700	187,700
1137-50300	10.075	2171522.02	W.I.C. - EBT Grant	43,817	1	-	-	-
1137-50500	10.075	2171533.02	Breastfeeding	10,555	-	-	-	-
			Subtotal CFDA No. 10.557	19,429,603	21,295,439	19,702,811	23,950,643	23,915,952
1179-50200	10.075	2170110.02	OSHA Statewide On -Site Consultation	444,448	429,313	523,748	563,502	574,022

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 17.504	444,448	429,313	523,748	563,502	574,022
1179-50207	10.075	2171122.02	Asbestos Neshap Demolition	80,045	88,120	104,979	79,487	79,955
			Subtotal CFDA No. 66.001	80,045	88,120	104,979	79,487	79,955
1179-50100	10.075	2171120.02	Radon Assessment & Mitigation	128,371	141,537	11,726	93,282	97,478
			Subtotal CFDA No. 66.032	128,371	141,537	11,726	93,282	97,478
1179-50600	10.075	2171123.02	Asbestos Abatement	111,126	114,360	137,917	112,567	116,212
			Subtotal CFDA No. 66.701	111,126	114,360	137,917	112,567	116,212
1164-50800	10.075	2171117.02	EPA Lead Licensing/Certification	150,798	145,811	224,931	185,441	192,038
			Subtotal CFDA No. 66.707	150,798	145,811	224,931	185,441	192,038
1174-50200	10.075	2171127.02	Chemical Safe Schools	1,218	4,754	22,541	-	-
			Subtotal CFDA No. 66.808	1,218	4,754	22,541	-	-
1133-50100	10.075	2171510.02	Infants and Toddlers Disabilities	(814)	200,003	-	-	-
			Subtotal CFDA No. 84.181	(814)	200,003	-	-	-
1103-51100	10.075	2171108.02	Minority Strategic Plan	2,004	-	1,510	613	-
1103-51300	10.075	2171137.02	2005 OMH State	67,273	149,232	173,444	120,985	122,622
			Subtotal CFDA No. 93.006	69,277	149,232	174,954	121,598	122,622
1131-50700	10.075	2171103.02	State System Development Initiative	64,930	73,409	100,000	109,545	110,548
1131-52300	10.075	2171140.02	CISS - SECCS (Planning)	154,804	138,299	135,530	149,512	150,951

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1131-52500	10.075	2171153.02	Healthy Tomorrows	-	55,451	50,000	52,687	52,687
1190-50700	10.075	2171159.02	RI Head Start Early Childhood Education	57,843	3,923	-	-	-
1190-50800	10.075	2171160.02	Children's Oral Health Care -	49,125	46,559	54,309	59,597	59,597
1131-50300	10.075	2171502.02	Healthy Child Care America 2000	(50,555)	52	-	-	-
1133-52100	10.075	2171526.02	Genetics Services	126,538	204	-	-	-
			Subtotal CFDA No. 93.110	402,685	317,897	339,839	371,341	373,783
1192-51000	10.075	2171541.02	Violence Prevention - Children	98,777	34,658	-	-	-
			Subtotal CFDA No. 93.126	98,777	34,658	-	-	-
1190-50100	10.075	2171112.02	Primary Care Services	121,756	107,229	128,270	82,792	60,073
1190-50500	10.075	2171158.02	N.H.S.C. Search Program	109,277	66,443	88,787	143,174	143,174
			Subtotal CFDA No. 93.130	231,033	173,672	217,057	225,966	203,247
1192-50800	10.075	2171141.02	Rape Prevention and Education	112,666	179,177	144,944	145,487	155,807
1192-50900	10.075	2171142.02	Core State Injury Surveillance	119,279	303,124	200,787	180,692	183,599
1133-52300	10.075	2171528.02	Maltreatment	3,902	-	-	-	-
1133-52200	10.075	2171529.02	Maltreatment - Mortality	(2,154)	-	-	-	-
			Subtotal CFDA No. 93.136	233,693	482,301	345,731	326,179	339,406
1190-50300	10.075	2171114.02	Loan Repayment - Federal	43,538	12,538	52,000	26,838	-
			Subtotal CFDA No. 93.165	43,538	12,538	52,000	26,838	-
1133-50700	10.075	2171110.02	RI Disabilities Prevention Program	258,581	402,251	446,635	103,223	-
			Subtotal CFDA No. 93.184	258,581	402,251	446,635	103,223	-
1131-51300	10.075	2171116.02	Childhood Lead Poisoning Prevention	1,040,236	1,074,779	1,011,584	1,023,788	999,935

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			Subtotal CFDA No. 93.197	1,040,236	1,074,779	1,011,584	1,023,788	999,935
1131-50600	10.075	2171147.02	Family Planning	1,012,720	1,104,046	1,057,948	1,258,520	1,259,737
			Subtotal CFDA No. 93.217	1,012,720	1,104,046	1,057,948	1,258,520	1,259,737
1131-50900	10.075	2171138.02	Abstinence Education	119,518	169,117	70,425	-	-
			Subtotal CFDA No. 93.235	119,518	169,117	70,425	-	-
1191-50200	10.075	2171161.02	Oral Health Workforce	-	20,128	79,547	69,944	70,377
			Subtotal CFDA No. 93.236	-	20,128	79,547	69,944	70,377
1133-51800	10.075	2171148.02	Newborn Hearing Screening	121,595	119,772	125,000	132,390	132,390
			Subtotal CFDA No. 93.251	121,595	119,772	125,000	132,390	132,390
1134-50300	10.075	2171156.02	Immunization	2,501,286	1,369,140	2,082,162	2,037,469	2,076,799
			Subtotal CFDA No. 93.268	2,501,286	1,369,140	2,082,162	2,037,469	2,076,799
1133-51900	10.075	2171106.02	Birth Defects Surveillance	139,881	141,244	149,917	173,647	175,733
1133-52000	10.075	2171107.02	Pregnancy Risk Assessment Monitoring Sys.	139,386	172,228	157,136	150,055	151,417
1164-50400	10.075	2171126.02	Toxic Substances	77,641	83,094	26,004	38,996	38,996
1192-50600	10.075	2171128.02	Asthma	367,454	332,995	334,206	394,377	341,696
1193-51500	10.075	2171134.02	Comprehensive Cancer Control	2,324,532	2,592,599	2,927,978	2,505,761	2,274,084
1195-51000	10.075	2171135.02	Prevention of Viral Hepatitis	132,990	127,173	100,000	37,707	-
1195-50601	10.075	2171136.02	HIV Care Grant Drug Rebate	3,918,789	1,367,908	1,135,559	1,321,000	1,321,000
1193-51600	10.075	2171143.02	Chronic Disease Prevention and	2,157,446	2,433,383	2,832,801	2,644,565	2,657,482
1131-52400	10.075	2171152.02	EHDI II Tracking	115,132	175,127	150,000	156,926	158,635
1131-52000	10.075	2171527.02	E.H.D.I.	268,705	28,446	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 93.283	9,641,956	7,454,197	7,813,601	7,423,034	7,119,043
1179-50800	10.075	2171124.02	Adult Blood Lead	1,001	2,747	3,175	26,830	27,768
			Subtotal CFDA No. 93.394	1,001	2,747	3,175	26,830	27,768
1131-50207	10.075	2171146.02	Child Care Support Network	441,457	125,323	767,500	350,000	350,000
			Subtotal CFDA No. 93.575	441,457	125,323	767,500	350,000	350,000
1103-51500	10.075	2171109.02	Refugee Preventive Health	-	33,673	51,996	49,190	50,213
			Subtotal CFDA No. 93.576	-	33,673	51,996	49,190	50,213
1131-51500	10.075	2171104.02	Family Health - Medicaid Match	790,463	720,302	852,558	807,306	658,649
1131-51701	10.075	2171105.02	Posion Control Federal Medicaid	-	(11)	-	-	-
1190-50401	10.075	2171115.02	Primary Care - Medicaid	189,254	172,300	179,300	139,509	133,625
1164-50901	10.075	2171118.02	Lead Inspections - Medicaid	15,614	29,209	44,055	-	-
1170-50101	10.075	2171119.02	Medicaid Admin - Fed Match	127,112	145,284	169,862	170,738	181,967
1195-50901	10.075	2171133.02	Aids - Federal	561,951	507,302	581,710	581,710	581,710
1137-50601	10.075	2171154.02	Family Outreach Program	-	223,222	-	450,000	450,000
1134-50400	10.075	2171157.02	Meningitis Federal Medicaid	-	91	100,000	-	-
1133-50300	10.075	2171511.02	E.I. - Direct Medicaid Services	(228)	(2)	-	-	-
1133-50400	10.075	2171512.02	E.I. Utilization Review	(31)	(20)	-	-	-
1133-50500	10.075	2171513.02	C.D.C. Direct Medicaid Services	21,824	(1,404)	-	-	-
1131-51800	10.075	2171531.02	School Based Clinical - Federal Med	-	22	-	-	-
			Subtotal CFDA No. 93.778	1,705,959	1,796,295	1,927,485	2,149,263	2,005,951
1190-50200	10.075	2171113.02	Rural Health	145,664	171,433	191,734	144,815	149,432

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 93.913	145,664	171,433	191,734	144,815	149,432
1195-50600	10.075	2171132.02	HIV Care Grant	(982,321)	3,171,336	3,203,257	3,556,318	3,565,243
			Subtotal CFDA No. 93.917	(982,321)	3,171,336	3,203,257	3,556,318	3,565,243
1131-52200	10.075	2171139.02	Healthy Schools and Healthy Kids	185,292	186,398	135,292	184,286	186,273
			Subtotal CFDA No. 93.938	185,292	186,398	135,292	184,286	186,273
1195-50100	10.075	2171130.02	Alternate Site HIV III Test	1,518,194	1,451,911	1,467,841	1,786,169	1,805,317
			Subtotal CFDA No. 93.940	1,518,194	1,451,911	1,467,841	1,786,169	1,805,317
1195-50400	10.075	2171131.02	HIV/AIDS Surveillance	239,291	165,053	227,129	270,573	277,687
			Subtotal CFDA No. 93.944	239,291	165,053	227,129	270,573	277,687
1193-50500	10.075	2171129.02	Diabetes Demonstration Project	659,449	901,408	785,939	1,031,924	951,831
			Subtotal CFDA No. 93.988	659,449	901,408	785,939	1,031,924	951,831
1103-50401	10.075	2171101.02	Preventive Block Grant	607,815	361,441	409,491	936,184	562,935
			Subtotal CFDA No. 93.991	607,815	361,441	409,491	936,184	562,935
1131-50400	10.075	2171102.02	Maternal/Child Health Block Grant	1,609,115	1,689,276	2,417,570	2,211,195	2,497,421
			Subtotal CFDA No. 93.994	1,609,115	1,689,276	2,417,570	2,211,195	2,497,421
			<b>Total Federal Funds</b>	<b>42,461,684</b>	<b>45,852,979</b>	<b>46,429,045</b>	<b>51,144,916</b>	<b>50,446,024</b>
1134-80100	10.075	2175101.03	Infant - Child Immunization	5,131,267	6,818,250	14,446,461	12,643,846	13,132,543
1134-80101	10.075	2175104.03	Meningitis - State Match - Medicaid	-	(109,429)	100,000	-	-

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1131-80400	10.075	2175107.03	Adult Immunizations	-	44,528	3,640,000	3,728,407	3,726,896
1131-80100	10.075	2175102.03	Making the Grade - R.W.J. Foundation	-	-	-	-	1,466,455
			<b>Total Restricted Receipts</b>	<b>5,131,267</b>	<b>6,753,349</b>	<b>18,186,461</b>	<b>16,372,253</b>	<b>18,325,894</b>
			<b>Total - Family Health</b>	<b>59,425,411</b>	<b>61,304,336</b>	<b>73,271,303</b>	<b>75,733,414</b>	<b>75,228,319</b>
1192-90101	10.075	2240501.05	Child Safety Program	(2,319)	-	-	-	-
			<b>Total Other Funds</b>	<b>(2,319)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1194-10000	10.075	2227101.01	Communicable Disease	1,731,229	1,529,146	1,552,769	1,522,729	1,615,087
1194-10300	10.075	2227102.01	Medicaid Admin. Reimb. - State Share	294,965	261,601	288,584	259,756	263,202
1195-10000	10.075	2227103.01	Sexually Transmitted Disease/AIDS	506,112	531,504	387,139	381,643	405,360
			<b>Total General Revenue</b>	<b>2,532,306</b>	<b>2,322,251</b>	<b>2,228,492</b>	<b>2,164,128</b>	<b>2,283,649</b>
1195-50700	10.075	2231525.02	State and Territorial Minority HIV/AIDS	29,967	-	-	-	-
			Subtotal CFDA No. 93.006	29,967	-	-	-	-
1194-50400	10.075	2231102.02	Tuberculosis Control	470,124	483,488	549,954	438,684	458,575
			Subtotal CFDA No. 93.116	470,124	483,488	549,954	438,684	458,575
1192-50400	10.075	2231508.02	Bicycle Safety Intervention	(64)	-	-	-	-
			Subtotal CFDA No. 93.136	(64)	-	-	-	-
1194-50800	10.075	2231103.02	Emerging Pathogens	842,579	634,892	702,244	1,071,662	1,101,549
1192-50308	10.075	2231507.02	Oral Disease Prevention	-	(22)	-	-	-
1192-50700	10.075	2231511.02	Obesity/Nutrition	596	(3)	-	-	-
1193-51000	10.075	2231514.02	Federal Cancer Registry	86	7	-	-	-



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1193-51300	10.075	2231515.02	Tobacco Use Prevention and Control Program	876	876	-	-	-
1193-51400	10.075	2231529.02	Cancer Surveillance	-	279	-	-	-
1190-50600	10.075	2231532.02	Oral Disease Prevention - State Support	(274)	(15)	-	-	-
			Subtotal CFDA No. 93.283	843,863	636,014	702,244	1,071,662	1,101,549
1194-50100	10.075	2231101.02	Medicaid Administration Reimb. Fed. Share	382,228	371,151	400,575	378,424	383,286
			Subtotal CFDA No. 93.778	382,228	371,151	400,575	378,424	383,286
1193-50100	10.075	1121512.02	Federal Cancer Registry	(223)	1,014	-	-	-
			Subtotal CFDA No. 93.919	(223)	1,014	-	-	-
1192-50107	10.075	2231506.02	CDC Comp. School Health Program	(211)	-	-	-	-
			Subtotal CFDA No. 93.938	(211)	-	-	-	-
1192-50500	10.075	2231509.02	Arthritis	330	12	-	-	-
			Subtotal CFDA No. 93.945	330	12	-	-	-
1195-50500	10.075	2231104.02	Venereal Disease Control	468,867	409,480	453,534	404,475	415,480
			Subtotal CFDA No. 93.977	468,867	409,480	453,534	404,475	415,480
			<b>Total Federal Funds</b>	<b>2,194,881</b>	<b>1,901,159</b>	<b>2,106,307</b>	<b>2,293,245</b>	<b>2,358,890</b>
1193-80200	10.075	2236502.03	ALF - Tobacco	(16,802)	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>(16,802)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Infectious Disease and Epidemiology</b>	<b>4,708,066</b>	<b>4,223,410</b>	<b>4,334,799</b>	<b>4,457,373</b>	<b>4,642,539</b>

# Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		<b>Department Total</b>	<b>108,187,155</b>	<b>104,636,981</b>	<b>125,224,331</b>	<b>132,285,433</b>	<b>124,235,173</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>37,324,506</b>	<b>31,490,512</b>	<b>34,487,126</b>	<b>32,320,612</b>	<b>30,757,908</b>
		<b>Federal Funds</b>	<b>59,868,983</b>	<b>60,912,006</b>	<b>65,305,387</b>	<b>74,843,215</b>	<b>68,088,703</b>
		<b>Restricted Receipts</b>	<b>10,972,385</b>	<b>12,204,991</b>	<b>25,403,142</b>	<b>25,092,196</b>	<b>25,359,152</b>
		<b>Other Funds</b>	<b>21,281</b>	<b>29,472</b>	<b>28,676</b>	<b>29,410</b>	<b>29,410</b>
		<b>Grand Total: Health</b>	<b>108,187,155</b>	<b>104,636,981</b>	<b>125,224,331</b>	<b>132,285,433</b>	<b>124,235,173</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1211-10000	10.069	2250101.01 Director of Human Services	101,720	322,696	49,450	57,675	58,850
1211-10300	10.069	2250102.01 Employee Relations	399,411	19,085	-	-	-
1211-10400	10.069	2250103.01 Legal Services	20,580	113,162	63,815	64,508	66,300
1211-10500	10.069	2250104.01 Building Maintenance	183,838	-	-	-	-
1250-10000	10.069	2250105.01 Management Services	3,465	3,491	1,100	973	1,000
1251-10000	10.069	2250106.01 Financial Management	1,006,966	248,210	398,429	101,350	5,682
1258-10000	10.069	2250107.01 Contract Management	180,306	68,880	304,859	303,311	901
1258-11100	10.069	2250108.01 Community Service Grants	5,100,041	5,779,932	5,468,252	5,320,609	2,734,126
1258-11102	10.069	2250109.01 Head Start	26,460	3,300,000	3,324,830	3,210,900	-
1258-11101	10.069	2250110.01 Housing Assistance (RI Housing)	965,059	1,218,327	1,000,000	1,264,900	1,300,000
1258-11201	10.069	2250111.01 Buy Rite Contracting	-	-	(1,496,880)	-	-
<b>Total General Revenue</b>			<b>7,987,846</b>	<b>11,073,783</b>	<b>9,113,855</b>	<b>10,324,226</b>	<b>4,166,859</b>
1258-52100	10.069	2255104.02 Emergency Food Assistance Program	174,045	189,854	205,000	205,000	205,000
Subtotal CFDA No. 10.568			174,045	189,854	205,000	205,000	205,000
1211-50100	10.069	2255106.02 Substance Abuse S.I.G. II	546,208	994,427	-	-	-
Subtotal CFDA No. 93.230			546,208	994,427	-	-	-
1258-51000	10.069	2255101.02 Community Service Block Grant	3,436,583	3,249,526	3,451,730	3,630,700	3,811,700
1258-51100	10.069	2255102.02 Comm. Service BG - Discretionary	23,192	169,771	309,000	309,000	309,000
1258-51200	10.069	2255103.02 Comm. Service Block Grant - Admin.	228,062	183,502	210,838	226,643	139,855
Subtotal CFDA No. 93.569			3,687,837	3,602,799	3,971,568	4,166,343	4,260,555
1258-52200	10.069	2255105.02 Head Start Collaborative	55,252	16,305	75,000	75,100	75,100
Subtotal CFDA No. 93.600			55,252	16,305	75,000	75,100	75,100

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total Federal Funds</b>				<b>4,463,342</b>	<b>4,803,385</b>	<b>4,251,568</b>	<b>4,446,443</b>	<b>4,540,655</b>
1210-80101	10.069	2260101.03	Indirect Cost Recovery - Central Mgt.	1,999,315	1,688,400	1,746,265	1,994,947	820,609
<b>Total Restricted Receipts</b>				<b>1,999,315</b>	<b>1,688,400</b>	<b>1,746,265</b>	<b>1,994,947</b>	<b>820,609</b>
<b>Total - Central Management</b>				<b>14,450,503</b>	<b>17,565,568</b>	<b>15,111,688</b>	<b>16,765,616</b>	<b>9,528,123</b>
1257-10000	10.069	2271101.01	Child Support Enforcement	3,333,264	3,266,927	3,661,625	3,066,205	2,585,006
1257-10100	10.069	2271102.01	CSE - Computer Systems	138,105	138,171	156,728	139,558	143,738
1257-10200	10.069	2271103.01	CSE - Lien Network	51,723	6,234	12,500	12,162	12,500
<b>Total General Revenue</b>				<b>3,523,092</b>	<b>3,411,332</b>	<b>3,830,853</b>	<b>3,217,925</b>	<b>2,741,244</b>
1257-50100	10.069	2272101.02	Child Support Enforcement	6,544,648	6,674,879	7,240,778	6,243,844	5,330,773
1257-50200	10.069	2272102.02	CSE - Computer Systems	275,919	269,150	304,534	271,207	279,323
1257-50400	10.069	2272105.02	Child Support Incentives	-	-	-	900,000	1,200,000
Subtotal CFDA No. 93.563				6,820,567	6,944,029	7,545,312	7,415,051	6,810,096
1257-50400	10.069	2272103.02	CSE - Lien Network	100,403	15,514	24,265	24,265	24,265
Subtotal CFDA No. 93.601				100,403	15,514	24,265	24,265	24,265
<b>Federal Funds Total</b>				<b>6,920,970</b>	<b>6,959,543</b>	<b>7,569,577</b>	<b>7,439,316</b>	<b>6,834,361</b>
1257-80100	10.069	2273001.03	Foundation Award	665	49,335	50,000	-	-
<b>Total Restricted Receipts</b>				<b>665</b>	<b>49,335</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Total - Child Support Enforcement</b>				<b>10,444,727</b>	<b>10,420,210</b>	<b>11,450,430</b>	<b>10,657,241</b>	<b>9,575,605</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1230-91000	10.069	2268101.05 RICAP - Blind Vending	49,951	-	100,000	-	-
1230-91000	10.069	7069101.05 RICAP - Blind Vending	-	-	-	100,000	125,000
1230-90700	10.069	7069102.05 RICAP - Forand Building Exterior	-	-	1,200,000	-	-
<b>Total Other Funds</b>			<b>49,951</b>	<b>-</b>	<b>1,300,000</b>	<b>100,000</b>	<b>125,000</b>
1230-10000	10.069	2270101.01 Individual and Family Support	398,021	354,772	370,466	332,129	506,779
1231-10300	10.069	2270102.01 Homemakers - State Share	589,231	720,256	735,698	715,834	735,698
1231-10900	10.069	2270103.01 Emergency Shelters - State Funding	142,492	135,553	135,553	131,893	135,553
1237-10000	10.069	2270104.01 Services to the Blind and Visually Impaired	553,886	707,631	634,896	555,444	596,338
1237-10100	10.069	2270105.01 Vocational Rehabilitation - Blind	469,653	444,885	479,713	449,318	459,017
1237-10500	10.069	2270106.01 Services to the Blind and Visually Impaired	35,421	43,399	44,893	23,262	23,909
1237-10700	10.069	2270108.01 Toy Lending Library	1,125	1,124	1,125	1,095	1,125
1237-10800	10.069	2270109.01 Telephone Telecomm. Device	124,481	124,642	125,000	121,625	125,000
1238-10000	10.069	2270110.01 Vocational Rehabilitation	2,002,044	2,060,274	2,144,244	1,940,066	2,029,128
1238-12000	10.069	2270111.01 Independent Living Services	34,930	34,565	34,604	33,082	34,000
1238-12100	10.069	2270112.01 Independent Living Services - State	200,000	200,000	200,000	194,600	200,000
1238-40100	10.069	2270113.01 Personal Care Attendant Program	347,460	348,448	355,105	345,517	355,105
1244-10100	10.069	2270114.01 FIP CM and Work Programs	2,124,778	1,601,482	2,285,600	2,098,616	1,285,600
1244-10200	10.069	2270115.01 Child Care Administration	2,414,814	1,755,411	2,100,991	2,140,172	1,423,064
1255-10000	10.069	2270118.01 FIP Administration	4,407,745	6,092,338	6,184,341	5,228,824	5,812,651
1255-10100	10.069	2270119.01 State Only FIP Administration	1,574,531	2,163,894	1,799,235	2,236,367	2,327,878
1256-10000	10.069	2270120.01 Food Stamp Administration	6,948,096	6,458,941	7,107,047	6,081,563	6,966,398
1231-10000	10.069	2270122.01 Economic and Social Services	15,231	6,781	16,000	7,500	7,500
<b>Total General Revenue</b>			<b>22,383,939</b>	<b>23,254,396</b>	<b>24,754,511</b>	<b>22,636,907</b>	<b>23,024,743</b>
1256-50100	10.069	2275124.02 Food Stamp Administration	7,563,900	8,107,358	8,417,649	9,242,760	8,928,636
1256-50200	10.069	2275125.02 Food Stamp Employment Program	78,038	87,228	295,703	200,000	200,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1256-50300	10.069	2275132.02 Food Stamp Access	143,860	125,558	-	50,000	-
		Subtotal CFDA No. 10.561	7,785,798	8,320,144	8,713,352	9,492,760	9,128,636
1244-51100	10.069	2275128.02 Child Care Apprenticeship	(8)	-	-	-	-
		Subtotal CFDA No. 17.249	(8)	-	-	-	-
1237-50190	10.069	2275106.02 Vocational Rehabilitation - Blind	1,500,808	1,938,927	1,853,768	2,143,691	2,163,545
1238-50190	10.069	2275108.02 Vocational Rehabilitation	7,236,267	8,112,794	8,063,873	8,723,567	8,975,008
1238-50700	10.069	2275110.02 Social Security Adm Reimbursements	76,536	47,534	167,000	395,000	395,000
		Subtotal CFDA No. 84.126	8,813,611	10,099,255	10,084,641	11,262,258	11,533,553
1238-52190	10.069	2275115.02 Independent Living Services	290,138	295,535	299,224	322,796	322,796
		Subtotal CFDA No. 84.169	290,138	295,535	299,224	322,796	322,796
1237-50500	10.069	2275107.02 Indep. Living - Older Blind Individual	248,604	246,331	281,705	333,811	338,893
		Subtotal CFDA No. 84.177	248,604	246,331	281,705	333,811	338,893
1238-51590	10.069	2275114.02 Supported Employment	254,903	243,997	300,000	337,000	326,000
		Subtotal CFDA No. 84.187	254,903	243,997	300,000	337,000	326,000
1238-50800	10.069	2275111.02 Vocational Rehabilitation Technology	628,705	435,178	267,762	570,381	483,099
		Subtotal CFDA No. 84.224	628,705	435,178	267,762	570,381	483,099
1238-51490	10.069	2275113.02 In-Service Training	16,412	17,054	19,413	21,550	21,550
		Subtotal CFDA No. 84.265	16,412	17,054	19,413	21,550	21,550

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1244-50100	10.069	2275116.02 FIP CM and Work Programs	2,841,070	3,571,037	4,929,408	4,929,408	4,929,408
1244-50300	10.069	2275117.02 Adolescent Self Sufficiency	-	17	-	-	-
1255-50100	10.069	2275121.02 FIP Administration	11,908,126	11,425,654	11,254,220	11,219,221	12,612,383
		Subtotal CFDA No. 93.558	14,749,196	14,996,708	16,183,628	16,148,629	17,541,791
1255-50400	10.069	2275122.02 Refugee Assistance - Administration	132,852	133,056	147,218	121,360	86,841
1255-50600	10.069	2275123.02 Refugee Social Services Program	194,746	195,226	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	327,598	328,282	367,218	341,360	306,841
1231-50200	10.069	2275102.02 Providence Plan	-	81	-	-	-
		Subtotal CFDA No. 93.569	-	81	-	-	-
1244-50600	10.069	2275118.02 Child Care Development Fund	3,628,429	3,822,036	4,329,588	3,699,700	2,396,010
		Subtotal CFDA No. 93.575	3,628,429	3,822,036	4,329,588	3,699,700	2,396,010
1244-51200	10.069	2275130.02 Child Care Research	158,195	49,905	23,308	23,308	-
1255-50500	10.069	2275136.02 Paris Grant	-	-	-	100,000	-
1255-50700	10.069	2275137.02 Paris Grant B	-	-	-	49,050	-
		Subtotal CFDA No. 93.647	158,195	49,905	23,308	172,358	-
1231-50100	10.069	2275101.02 Family and Adult Services	2,555,723	1,589,866	2,047,903	1,978,082	1,987,777
1231-50300	10.069	2275103.02 Homemaker Services	623,180	1,094,415	1,152,322	1,152,322	1,152,322
1231-50900	10.069	2275104.02 Emergency Shelter	2,015,973	386,619	310,529	310,529	310,529
		Subtotal CFDA No. 93.667	5,194,876	3,070,900	3,510,754	3,440,933	3,450,628
1231-51400	10.069	2275105.02 Family Violence Prevention	717,785	617,469	804,000	1,004,000	804,000
		Subtotal CFDA No. 93.671	717,785	617,469	804,000	1,004,000	804,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1238-50200	10.069	2275109.02	Disability Determinations Unit	6,834,587	7,096,733	7,604,046	8,255,108	8,572,428
			Subtotal CFDA No. 96.001	6,834,587	7,096,733	7,604,046	8,255,108	8,572,428
1237-50900	10.069	2275126.02	Rhode to Independence	105,067	100,066	95,036	123,353	124,425
			Subtotal CFDA No. 96.008	105,067	100,066	95,036	123,353	124,425
			<b>Total Federal Funds</b>	<b>49,753,896</b>	<b>49,739,674</b>	<b>52,883,675</b>	<b>55,525,997</b>	<b>55,350,650</b>
1237-80100	10.069	2280101.03	Vending Stand Proceeds	91,944	135,609	134,150	134,150	134,150
			<b>Total Restricted Receipts</b>	<b>91,944</b>	<b>135,609</b>	<b>134,150</b>	<b>134,150</b>	<b>134,150</b>
			<b>Total - Individual and Family Support</b>	<b>72,279,730</b>	<b>73,129,679</b>	<b>79,072,336</b>	<b>78,397,054</b>	<b>78,634,543</b>
1235-10000	10.069	2285101.01	Veterans Home	17,407,239	16,219,134	15,680,404	16,679,476	16,269,804
1235-10100	10.069	2285102.01	Veterans' Affairs	917,769	987,024	1,429,068	1,389,336	1,422,221
			<b>Total General Revenue</b>	<b>18,325,008</b>	<b>17,206,158</b>	<b>17,109,472</b>	<b>18,068,812</b>	<b>17,692,025</b>
1235-50300	10.069	2290103.02	Veterans Home Renovation Project	-	874,110	227,500	545,039	214,162
			Subtotal CFDA No. 64.005	-	874,110	227,500	545,039	214,162
1235-50100	10.069	2290101.02	Support of Domiciled Veterans	5,148,421	5,589,175	5,755,350	5,638,480	5,666,336
			Subtotal CFDA No. 64.008	5,148,421	5,589,175	5,755,350	5,638,480	5,666,336
1235-50200	10.069	2290102.02	Veterans Cemetery Capital Program	190,387	199,145	402,000	3,252,000	1,856,592
			Subtotal CFDA No. 64.203	190,387	199,145	402,000	3,252,000	1,856,592
			<b>Total Federal Funds</b>	<b>5,338,808</b>	<b>6,662,430</b>	<b>6,384,850</b>	<b>9,435,519</b>	<b>7,737,090</b>



# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended	
1235-80100	10.069	2295101.03	Veterans Home Collections	604,957	861,903	1,425,350	2,006,111	1,676,838
1235-80300	10.069	2295102.03	Veterans Home - Resident Benefits	1,076	1,235	1,200	1,200	1,200
1235-80500	10.069	2295103.03	Veterans Cemetery Memorial Fund	13,073	3,311	90,000	90,000	85,000
<b>Total Restricted Receipts</b>			<b>619,106</b>	<b>866,449</b>	<b>1,516,550</b>	<b>2,097,311</b>	<b>1,763,038</b>	
<b>Total - Veterans' Affairs</b>			<b>24,282,922</b>	<b>24,735,037</b>	<b>25,010,872</b>	<b>29,601,642</b>	<b>27,192,153</b>	
1236-10000	10.069	2310101.01	Medical Services Administration	8,538,270	8,540,935	10,231,449	8,827,500	9,039,182
1236-10200	10.069	2310102.01	Nursing and Intermediate Care Services	2,760,990	3,081,115	3,220,246	2,850,157	2,960,430
1236-10300	10.069	2310103.01	M.A. Enhanced Funding - Base	25,568	26,591	27,389	26,649	28,211
1246-10200	10.069	2310105.01	M.M.I.S.	3,058,627	3,322,428	4,039,746	3,784,762	3,848,410
1246-10400	10.069	2310106.01	Rlte Care Administration	1,872,632	1,835,705	3,019,347	2,677,749	2,701,442
1246-10900	10.069	2310107.01	RlteShare - Administration	721,744	899,733	854,674	831,616	771,649
1247-10100	10.069	2310108.01	Visiting Nurse Grant Program	600,000	-	-	-	-
1236-10400	10.069	2310109.01	H.I.P.P.A. Implementation	12	121,753	363,970	576,340	375,253
1246-10500	10.069	2310111.01	SCHIP Demo Administration	1,389,372	1,149,205	-	-	-
1247-10200	10.069	2310112.01	Emergency Room Services	350,000	-	-	-	-
1246-10300	10.069	2310114.01	Medical Eligibility	482,744	389,183	251,084	231,780	244,360
1246-10700	10.069	2310115.01	Rhode to Independence	99,104	247,651	330,488	321,836	339,910
1236-11300	10.069	2310116.01	Non-Medicaid Reimbursement	1,334,250	141,015	560,000	639,748	560,000
1236-11400	10.069	2310117.01	DRA Documentation	-	-	125,000	243,250	125,000
<b>Total General Revenue</b>			<b>21,233,313</b>	<b>19,755,314</b>	<b>23,023,393</b>	<b>21,011,387</b>	<b>20,993,847</b>	
1236-51100	10.069	2315121.02	HRSA Planning Grant	371,380	191,857	100,000	133,884	-
Subtotal CFDA No. 93.256			371,380	191,857	100,000	133,884	-	

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1246-50500	10.069	2315117.02 SCHIP Demo Admin.	3,020,424	2,377,320	-	-	-
		Subtotal CFDA No. 93.767	3,020,424	2,377,320	-	-	-
1236-50100	10.069	2315101.02 Medical Services Administration	10,513,310	10,713,572	13,649,462	12,443,766	12,556,995
1236-50200	10.069	2315102.02 Nursing and Intermediate Care Services	2,723,827	3,091,230	3,220,828	2,850,682	2,961,930
1236-50300	10.069	2315103.02 M.A. Enhanced Funding - Base	252,189	206,359	109,556	109,556	112,843
1236-50600	10.069	2315104.02 Special Education Administration	3,901,939	3,813,551	4,500,000	4,500,000	4,500,000
1246-50200	10.069	2315105.02 M.M.I.S.	9,167,676	11,697,238	12,723,901	12,161,716	11,828,987
1246-50400	10.069	2315106.02 Rlte Care Administration - Federal	2,075,288	2,048,083	3,410,233	3,157,010	3,132,225
1246-50800	10.069	2315107.02 Health Indicators Development	-	114	-	-	-
1246-50900	10.069	2315108.02 RlteShare - Administration	840,570	802,431	854,674	854,674	771,649
1246-51000	10.069	2315109.02 Alpha Grant Match	58,870	81,106	-	-	-
1236-50400	10.069	2315114.02 H.I.P.P.A. Implementation	-	1,095,818	3,180,322	3,180,322	3,180,322
1236-50500	10.069	2315115.02 Traumatic Brain Injury	157,994	95,261	-	100,000	100,002
1236-50800	10.069	2315116.02 Nursing Facilities Transition Grant	289,353	83,264	25,000	-	-
1236-51000	10.069	2315118.02 Real Choices Infrastructure Grant	294,093	521,552	-	-	-
1246-51500	10.069	2315120.02 Oral Access Grant Match	304,248	-	-	-	-
1246-50300	10.069	2315125.02 Medical Eligibility	1,456,956	227,352	1,516,403	1,716,070	1,630,892
1246-50800	10.069	2315127.02 DRA Documentation	-	-	125,000	250,000	125,000
		Subtotal CFDA No. 93.778	32,036,313	34,476,931	43,315,379	41,323,796	40,900,845
1236-50900	10.069	2315113.02 Community - Integrated PASS Program	74,190	-	-	-	-
1246-51100	10.069	2315122.02 Respite for Children	15,325	10,425	-	50,810	-
1236-51200	10.069	2315123.02 Respite for Adults	22,812	28,823	-	41,766	-
		Subtotal CFDA No. 93.779	112,327	39,248	-	92,576	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1246-50700	10.069	2315126.02 Rhode to Independence	99,720	247,683	331,461	331,129	340,883
		Subtotal CFDA No. 93.779	99,720	247,683	331,461	331,129	340,883
<b>Total Federal Funds</b>			<b>35,640,164</b>	<b>37,333,039</b>	<b>43,746,840</b>	<b>41,881,385</b>	<b>41,241,728</b>
1246-80200	10.069	2320102.03 Health Care Quality	-	114	-	-	-
1246-80400	10.069	2320103.03 RI Access Project	58,870	80,991	-	125,827	-
1246-80500	10.069	2320104.03 Oral Health Access Grant	304,042	-	-	-	-
1236-80100	10.069	2320105.03 Penalties - Nursing Facility	-	-	60,000	30,000	60,000
1236-80200	10.069	2320106.03 RW Johnson Grant - Dual Eligibility	74,388	99,984	126,714	50,653	-
<b>Total Restricted Receipts</b>			<b>437,300</b>	<b>181,089</b>	<b>186,714</b>	<b>206,480</b>	<b>60,000</b>
<b>Total - Health Care Quality, Financing and Purchasing</b>			<b>57,310,777</b>	<b>57,269,442</b>	<b>66,956,947</b>	<b>63,099,252</b>	<b>62,295,575</b>
1260-13100	10.069	2330101.01 Community Health Center Transition	2,489,334	-	2,545,290	2,476,567	-
1260-15100	10.069	2330102.01 Rite Track - Waiver	17,490,245	18,669,757	18,585,577	18,083,766	21,999,297
1260-15200	10.069	2330103.01 Rite Start	2,276,160	3,374,604	1,143,719	1,112,839	3,710,073
1260-15201	10.069	2330104.01 Immigrants - Managed Care	3,967,569	4,312,352	3,320,578	2,582,255	1,109,910
1260-15300	10.069	2330105.01 Rite Care - TANF/FIP	109,864,521	143,179,969	140,841,180	124,031,639	136,099,580
1260-15400	10.069	2330106.01 Child Care Providers	2,429,062	1,585,616	2,151,217	2,093,134	1,400,000
1260-15500	10.069	2330107.01 Children's Health Insurance	15,546,578	11,256,778	9,237,715	14,294,593	5,686,276
1260-15600	10.069	2330108.01 SCHIP Demonstration	20,375,982	12,793,780	15,419,240	15,254,991	13,940,084
1260-15700	10.069	2330109.01 Managed Care - SSI Population	-	-	55,633,550	54,131,444	43,541,405
1260-15900	10.069	2330110.01 Early Intervention	2,246,349	2,446,589	3,253,883	3,166,028	3,253,883
1260-15800	10.069	2330111.01 Transportation	5,530,315	-	-	-	-
1261-10000	10.069	2335101.01 Hospitals	66,282,098	69,912,192	74,771,411	70,603,315	77,860,797

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1261-10100	10.069	2335102.01 Disproportionate Share	50,117,066	-	52,990,176	59,734,684	54,232,922
1260-15800	10.069	2335107.01 Transportation	-	7,027,159	7,025,568	11,774,814	7,625,568
1263-10000	10.069	2340101.01 Other Services	62,863,889	63,454,559	46,406,289	46,021,337	60,363,163
1263-10100	10.069	2340102.01 M.A. Long Term Care Alternatives	9,808,496	10,097,455	7,101,562	6,909,820	-
1263-10200	10.069	2340103.01 Medical Coverage - Immigrants	630,276	698,413	239,971	233,492	250,000
1263-11800	10.069	2340104.01 Homemaker Waiver	913,824	1,697,114	1,632,916	1,588,827	-
1262-10000	10.069	2350101.01 Nursing Facilities	135,531,657	140,385,895	171,867,087	150,579,223	131,782,728
1262-10200	10.069	2350103.01 Home Care	-	-	-	17,435,001	24,088,135
1263-10300	10.069	2351101.01 Pharmacy	32,777,634	19,353,746	21,739,985	21,458,464	22,138,130
1263-10400	10.069	2351102.01 Part D Pharmacy	17,969,005	38,861,155	41,500,000	39,309,200	40,900,000
1263-11300	10.069	2351103.01 Non-Medicaid benefits	46,565	1,573,257	-	-	-
		<b>Total General Revenue</b>	<b>559,156,625</b>	<b>550,680,390</b>	<b>677,406,914</b>	<b>662,875,433</b>	<b>649,981,951</b>
1260-55900	10.069	2355109.02 Early Intervention - IDEA	814	-	1,917,334	1,917,334	1,917,334
		Subtotal CFDA No. 84.181	814	-	1,917,334	1,917,334	1,917,334
1260-55500	10.069	2355104.02 Children's Health Insurance	33,787,073	22,302,990	18,284,015	28,879,172	26,010,000
1260-55600	10.069	2355105.02 SCHIP Demonstration - Parents	44,328,528	25,984,526	30,486,836	30,829,705	15,990,000
		Subtotal CFDA No. 93.767	78,115,601	48,287,516	48,770,851	59,708,877	42,000,000
1260-53100	10.069	2355101.02 Community Health Center Grant - Federal	3,010,666	-	2,954,710	2,878,723	-
1260-55100	10.069	2355102.02 Rite Track - Waiver	21,164,252	21,050,161	18,983,750	18,428,894	24,383,366
1260-55300	10.069	2355103.02 Rite Care - TANF/FIP	133,274,886	163,198,232	152,258,998	140,776,189	147,347,066
1260-55700	10.069	2355106.02 Managed Care - SSI Population	-	-	61,651,725	59,990,837	48,259,997
1260-55800	10.069	2355108.02 Transportation	5,011,731	6,126,296	7,025,568	6,146,771	1,425,568
1261-50100	10.069	2360102.02 Disproportionate Share	59,909,423	-	57,703,684	65,672,991	59,965,693
1261-50000	10.069	2360102.02 Hospitals	74,634,336	64,978,626	58,119,079	63,091,211	80,307,339

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1262-50100	10.069	2365101.02 Nursing Facilities	162,965,448	156,280,731	189,938,417	166,222,173	146,064,436
1262-50300	10.069	2365103.02 Home Care	-	-	-	19,246,241	26,698,574
1263-50100	10.069	2370101.02 Other Services	79,957,350	72,813,990	52,055,756	52,216,490	68,290,351
1263-50200	10.069	2370102.02 M.A. Long Term Care Alternatives	11,827,655	11,316,750	6,692,168	6,480,158	-
1263-51800	10.069	2370103.02 Home and Comm. - Independent Living	1,100,609	1,894,149	1,802,632	1,802,632	-
1263-50300	10.069	2371101.02 Pharmacy	39,180,300	22,084,079	23,999,516	23,687,680	24,537,244
1263-50500	10.069	2371103.02 Medicare Part D Reimbursements	-	1,134,288	-	-	-
1264-50100	10.069	2375101.02 Special Education	20,129,953	19,121,661	20,733,240	20,733,240	20,733,240
		Subtotal CFDA No. 93.778	612,166,609	539,998,963	653,919,243	647,374,230	648,012,874
		<b>Total Federal Funds</b>	<b>690,283,024</b>	<b>588,286,479</b>	<b>704,607,428</b>	<b>709,000,441</b>	<b>691,930,208</b>
1260-80100	10.069	2380101.03 Organ Transplant Fund	10,741	20,375	15,000	15,000	15,000
1263-80100	10.069	2380102.03 Children's Health Account	-	-	5,575,042	5,575,042	6,575,042
		<b>Total Restricted Receipts</b>	<b>10,741</b>	<b>20,375</b>	<b>5,590,042</b>	<b>5,590,042</b>	<b>6,590,042</b>
		<b>Total - Medical Benefits</b>	<b>1,249,450,390</b>	<b>1,138,987,244</b>	<b>1,387,604,384</b>	<b>1,377,465,916</b>	<b>1,348,502,201</b>
1271-10100	10.069	2385101.01 Aid to the Aged, Blind or Disabled	27,036,724	27,574,485	28,455,740	28,303,142	26,312,233
		<b>Total General Revenue</b>	<b>27,036,724</b>	<b>27,574,485</b>	<b>28,455,740</b>	<b>28,303,142</b>	<b>26,312,233</b>
		<b>Total - Supplemental Security Income Program</b>	<b>27,036,724</b>	<b>27,574,485</b>	<b>28,455,740</b>	<b>28,303,142</b>	<b>26,312,233</b>
1273-10100	10.069	2390101.01 FIP/TANF - Regular	15,500,618	15,324,198	15,157,990	15,069,328	11,677,690
1273-10200	10.069	2390102.01 FIP/TANF - Two Parents	658,357	799,998	800,000	778,400	800,000
1273-11300	10.069	2390105.01 Catastrophic Aid	3,507	-	-	-	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1273-10900	10.069	2395101.01 Child Care - Non M.O.E.	1,427,774	(389,903)	-	-	-
1273-11000	10.069	2395102.01 Child Care	33,208,552	28,135,995	5,100,000	5,319,335	1,738,835
1273-11100	10.069	2395103.01 Child Care - Matching	4,431,370	4,051,718	2,342,414	4,836,255	4,950,564
<b>Total General Revenue</b>			<b>55,230,178</b>	<b>47,922,006</b>	<b>23,400,404</b>	<b>26,003,318</b>	<b>19,167,089</b>
1273-50100	10.069	2400101.02 FIP/TANF - Regular	49,979,724	42,757,739	35,921,587	34,065,043	26,067,043
1273-50200	10.069	2400102.02 FIP/TANF - Two Parents	987,535	1,023,859	1,238,723	3,113,267	3,113,267
1273-50800	10.069	2400103.02 Grant Diversion	36,930	28,861	50,000	30,000	30,000
1273-51300	10.069	2400107.02 Catastrophic Aid	78,486	77,430	80,000	82,000	80,000
1273-51400	10.069	2400112.02 Child Care - TANF Funds	-	-	-	6,653,690	6,653,690
1273-53600	10.069	2400114.02 RIPTA Transportation Benefit	-	-	-	-	5,000,000
Subtotal CFDA No. 93.558			51,082,675	43,887,889	37,290,310	43,944,000	40,944,000
1273-51600	10.069	2400108.02 Child Care Development Block Grant	1,106,344	1,070,532	1,070,338	1,181,545	1,181,545
1273-51601	10.069	2400111.02 Child Care - TANF Transfer	20,020,859	20,647,191	31,623,432	18,469,741	18,469,741
Subtotal CFDA No. 93.575			21,127,203	21,717,723	32,693,770	19,651,286	19,651,286
1273-51000	10.069	2400105.02 Child Care - Mandatory	6,633,774	6,633,775	7,270,933	6,633,774	6,633,774
1273-51100	10.069	2400106.02 Child Care - Matching	5,343,453	4,979,505	4,838,313	5,487,058	5,487,058
Subtotal CFDA No. 93.596			11,977,227	11,613,280	12,109,246	12,120,832	12,120,832
1273-50900	10.069	2400104.02 Child Care - Social Services Block Grant	1,284,793	1,284,793	1,284,793	1,284,793	1,284,793
1273-50901	10.069	2400110.02 Child Care - SSBG Reallocation	4,328,783	7,560,000	1,060,000	7,560,000	7,560,000
Subtotal CFDA No. 93.667			5,613,576	8,844,793	2,344,793	8,844,793	8,844,793
<b>Total Federal Funds</b>			<b>89,800,681</b>	<b>86,063,685</b>	<b>84,438,119</b>	<b>84,560,911</b>	<b>81,560,911</b>
<b>Total - Family Independence Program</b>			<b>145,030,859</b>	<b>133,985,691</b>	<b>107,838,523</b>	<b>110,564,229</b>	<b>100,728,000</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1275-10100	10.069	2405101.01	General Public Assistance	3,605,431	3,681,318	4,090,076	3,490,511	3,864,850
1275-11500	10.069	2420101.01	Citizenship Participation Programs	50,000	-	-	-	-
<b>Total General Revenue</b>				<b>3,655,431</b>	<b>3,681,318</b>	<b>4,090,076</b>	<b>3,490,511</b>	<b>3,864,850</b>
1275-50300	10.069	2425101.02	Food Stamps - Benefits	79,217,397	86,887,976	85,468,476	93,282,576	97,998,948
Subtotal CFDA No. 10.551				79,217,397	86,887,976	85,468,476	93,282,576	97,998,948
1275-51500	10.069	2425102.02	Refugee Assistance - GPA	47,476	18,964	85,000	85,000	85,000
Subtotal CFDA No. 93.566				47,476	18,964	85,000	85,000	85,000
<b>Total Federal Funds</b>				<b>79,264,873</b>	<b>86,906,940</b>	<b>85,553,476</b>	<b>93,367,576</b>	<b>98,083,948</b>
<b>Total - State Funded Programs</b>				<b>82,920,304</b>	<b>90,588,258</b>	<b>89,643,552</b>	<b>96,858,087</b>	<b>101,948,798</b>
<b>Department Total</b>				<b>1,683,206,936</b>	<b>1,574,255,614</b>	<b>1,811,144,472</b>	<b>1,811,712,179</b>	<b>1,764,717,231</b>
<b>Funds:</b>								
<b>General Revenue</b>				<b>718,532,156</b>	<b>704,559,182</b>	<b>811,185,218</b>	<b>795,931,661</b>	<b>767,944,841</b>
<b>Federal Funds</b>				<b>961,465,758</b>	<b>866,755,175</b>	<b>989,435,533</b>	<b>1,005,657,588</b>	<b>987,279,551</b>
<b>Restricted Receipts</b>				<b>3,159,071</b>	<b>2,941,257</b>	<b>9,223,721</b>	<b>10,022,930</b>	<b>9,367,839</b>
<b>Other Funds</b>				<b>49,951</b>	<b>-</b>	<b>1,300,000</b>	<b>100,000</b>	<b>125,000</b>
<b>Grand Total: Human Services</b>				<b>1,683,206,936</b>	<b>1,574,255,614</b>	<b>1,811,144,472</b>	<b>1,811,712,179</b>	<b>1,764,717,231</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1010-10000	10.076	2450101.01	Director of M.H.R.H.	2,294,423	2,143,888	2,688,375	1,871,665	1,978,816
1010-10100	10.076	2450102.01	Information Technology	-	25,377	83,726	17,152	69,705
1010-10300	10.076	2450103.01	Buy Rlte Contracting	-	-	(2,031,495)	-	-
<b>Total General Revenue</b>				<b>2,294,423</b>	<b>2,169,265</b>	<b>740,606</b>	<b>1,888,817</b>	<b>2,048,521</b>
1010-50100	10.076	2451102.02	Information Technology	-	-	67,080	117,677	67,081
			Subtotal CFDA No. 99.999	-	-	67,080	117,677	67,081
<b>Total Federal Funds</b>				<b>-</b>	<b>-</b>	<b>67,080</b>	<b>117,677</b>	<b>67,081</b>
<b>Total - Central Management</b>				<b>2,294,423</b>	<b>2,169,265</b>	<b>807,686</b>	<b>2,006,494</b>	<b>2,115,602</b>
1032-90200	10.076	2455101.05	RICAP - Pastore Utilities Upgrade	667,612	119,205	-	-	-
1032-90300	10.076	2460101.05	RICAP - Medical Center Rehabilitation	146,380	94,090	-	-	-
1032-90400	10.076	2465101.05	RICAP - Utility System Water Tank and Pipes	5,719	451,872	-	-	-
1032-90900	10.076	2471101.05	RICAP - Central Power Plant	551	80,677	-	-	-
1032-91100	10.076	2473101.05	RICAP - Community Facilities Fire Code	255,935	415,335	-	-	-
1032-91200	10.076	2474101.05	RICAP - Pastore Center Fire Code Compliance	75,882	127,739	-	-	-
1032-92000	10.076	2475101.05	RICAP - DD Private Waiver Facilities-Fire Code	-	33,888	-	-	-
1032-90307	10.076	7076102.05	RICAP - Medical Center Rehabilitation	-	-	290,000	311,385	1,000,000
1032-91107	10.076	7076105.05	RICAP - Community Facilities Fire Code	-	-	1,250,000	1,378,730	1,250,000
1032-92007	10.076	7076107.05	RICAP - DD Private Waiver Facilities-Fire Code	-	-	337,500	374,521	767,201
<b>Total Other Funds</b>				<b>1,152,079</b>	<b>1,322,806</b>	<b>1,877,500</b>	<b>2,064,636</b>	<b>3,017,201</b>
1015-10000	10.076	2480101.01	Management and Support Services	174,817	184,393	197,446	190,816	143,887
1025-10000	10.076	2480102.01	Personnel and Labor Relations/Trng. and Dev.	75,514	-	-	-	-
1026-10000	10.076	2480103.01	Employee Relations	1,592,231	-	-	-	-
1026-10100	10.076	2480104.01	Training and Development	6,128	-	-	-	-



# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1031-10000	10.076	2480105.01	Facilities and Maintenance Service	143,642	-	-	-	-
1032-10000	10.076	2480106.01	Building Maintenance	6,013,343	-	-	-	-
1032-10500	10.076	2480107.01	Repairs - Eleanor Slater Hospital	473,998	-	-	-	-
1034-10000	10.076	2480108.01	Central Power Plant	17,361,518	-	-	-	-
1035-10000	10.076	2480109.01	Security Police	5,731	6,714	-	-	-
1036-10000	10.076	2480110.01	Ground Maintenance and Motor Pool	514,986	590,497	477,126	561,046	566,092
1040-10000	10.076	2480111.01	Assistant Director - Management	82,035	85,996	237,120	142,650	237,649
1041-10000	10.076	2480112.01	Financial and Management Services	2,250,914	1,967,289	2,175,121	1,929,302	1,185,392
1042-10000	10.076	2480113.01	Administrative Services	267,495	228,573	548,574	204,252	251,938
1045-10000	10.076	2480114.01	Patients Resources and Benefits	496,242	489,515	602,682	601,775	703,445
			<b>Total General Revenue</b>	<b>29,458,594</b>	<b>3,552,977</b>	<b>4,238,069</b>	<b>3,629,841</b>	<b>3,088,403</b>
1032-50100	10.076	2481101.02	DD Private Waiver Facilities-Fire Code	-	37,230	373,404	413,446	849,939
			Subtotal CFDA No. 93.778	-	37,230	373,404	413,446	849,939
			<b>Total Federal Funds</b>	<b>-</b>	<b>37,230</b>	<b>373,404</b>	<b>413,446</b>	<b>849,939</b>
			<b>Total - Hospitals and Community System Support</b>	<b>30,610,673</b>	<b>4,913,013</b>	<b>6,488,973</b>	<b>6,107,923</b>	<b>6,955,543</b>
1052-90600	10.076	2485101.05	RICAP - DD Group Homes Repairs	1,047,473	892,922	-	-	-
1051-90100	10.076	2486101.05	RICAP - MR/DD Res. Dev/Access to Independ.	925,090	-	-	-	-
1051-90200	10.076	2487101.05	RICAP - Regional Center Repair/Rehabilitation	130,314	141,128	-	-	-
1052-90607	10.076	7076108.05	RICAP -Development Disability	-	-	2,050,000	2,116,215	2,000,000
1052-90107	10.076	7076109.05	RICAP - MR/DD Residential Development	-	-	500,000	500,000	1,199,430
1052-90207	10.076	7076110.05	RICAP - Regional Center Repair/Rehabilitation	-	-	300,000	318,464	500,000
			<b>Total Other Funds</b>	<b>2,102,877</b>	<b>1,034,050</b>	<b>2,850,000</b>	<b>2,934,679</b>	<b>3,699,430</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1051-10500	10.076	2490101.01	Community Services- State Funded Prgm	4,243,985	4,282,585	6,025,606	6,081,639	5,955,167
1052-40100	10.076	2490102.01	Com. Residence State Program - RICLAS	(4,772,264)	(6,246,543)	17,593,826	17,305,760	16,663,545
1051-10700	10.076	2490103.01	Home and Community Based Waiver	83,682,953	91,867,591	93,859,905	90,308,724	80,131,811
1051-10800	10.076	2490104.01	State Medicaid (non-Waiver) Rehab Option/Day	1,314,922	1,204,899	1,325,103	1,085,091	1,050,202
1051-11000	10.076	2490105.01	Waiver/State Medicaid - Administration	2,661,743	2,941,866	2,641,766	2,865,489	2,945,004
1051-13800	10.076	2490106.01	Vocational Rehabilitation	55,938	48,504	51,296	78,209	80,382
1052-10300	10.076	2490107.01	R.I.C.L.A.S.	1,068,077	995,885	-	-	-
1052-40101	10.076	2490108.01	Community Living Arrangement	22,198,582	23,948,067	-	-	-
1052-11300	10.076	2490109.01	R.I.C.L.A.S.	21,129,777	22,952,182	-	-	-
1051-11100	10.076	2490112.01	Buy Rlte Contracting	-	-	(1,000,000)	-	-
1052-10301	10.076	2490198.01	R.I.C.L.A.S.	(1,068,077)	(995,885)	-	-	-
1052-11301	10.076	2490199.01	R.I.C.L.A.S.	(21,130,056)	(22,952,182)	-	-	-
1052-40200	10.076	2491101.01	Pirovano Trust	17,565	-	-	-	-
			<b>Total General Revenue</b>	<b>109,403,145</b>	<b>118,046,969</b>	<b>120,497,502</b>	<b>117,724,912</b>	<b>106,826,111</b>
1051-53800	10.076	2495105.02	Vocational Rehabilitation	497,352	602,375	649,703	751,412	751,417
			Subtotal CFDA No. 84.126	497,352	602,375	649,703	751,412	751,417
1051-50700	10.076	2495102.02	Home and Community Based Services	100,951,069	103,041,634	104,087,937	101,913,333	91,992,914
1051-50800	10.076	2495103.02	State Medicaid (non-Waiver) Rehab. Option/Day	1,586,385	1,353,261	2,043,613	1,397,894	1,359,354
1051-51000	10.076	2495104.02	Waiver/Medicaid Administration	2,724,720	2,943,735	3,164,707	3,061,084	3,168,681
1052-50200	10.076	2495106.02	Com. Residence State Program - RICLAS	25,050,260	25,562,729	26,800,590	27,382,526	24,775,672
1052-50300	10.076	2495107.02	Home Health Program - Title XIX Waiver	1,284,342	1,101,000	-	-	1,250,000
			Subtotal CFDA No. 93.778	131,596,776	134,002,359	136,096,847	133,754,837	122,546,621
			<b>Total Federal Funds</b>	<b>132,094,128</b>	<b>134,604,734</b>	<b>136,746,550</b>	<b>134,506,249</b>	<b>123,298,038</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total - Services for the Developmentally Disabled</b>				<b>243,600,150</b>	<b>253,685,753</b>	<b>260,094,052</b>	<b>255,165,840</b>	<b>233,823,579</b>
1065-90107	10.076	7076111.05	RICAP - MH Community Facilities Rep	-	-	250,000	250,000	250,000
1065-90207	10.076	7076112.05	RICAP - MH Housing Development	-	-	400,000	400,000	1,100,000
<b>Total Other Funds</b>				<b>-</b>	<b>-</b>	<b>650,000</b>	<b>650,000</b>	<b>1,350,000</b>
1060-10000	10.076	2500101.01	Executive Director - Behavioral Mental Hth.	234,198	246,320	243,376	263,991	272,328
1065-10000	10.076	2500102.01	Community Mental Health Program	13,193,543	10,671,850	7,900,205	7,903,503	5,839,262
1065-10100	10.076	2500103.01	Community Mental Health Plan - Medicaid	27,182,585	29,175,033	30,915,102	29,319,687	30,115,102
1065-10200	10.076	2500104.01	Inpatient Hospitalization - Medicaid	1,114,979	1,236,378	1,138,731	1,107,985	1,024,858
1065-13800	10.076	2500105.01	Vocational Rehabilitation	18,400	18,451	18,400	18,811	16,560
1065-14800	10.076	2500106.01	PASSAR	111,651	93,070	139,856	132,841	136,967
1065-15800	10.076	2500107.01	Mental Health Utilization	235,819	213,677	382,162	370,795	242,165
1060-10100	10.076	2500108.01	Integrated Mental Health Services	-	28,989	101,087	98,959	90,978
1065-10900	10.076	2500109.01	CMAP Pharmaceuticals	-	2,860,123	4,119,980	3,471,816	3,434,985
1065-11100	10.076	2500110.01	Buy Rlte Contracting	-	-	(1,000,000)	-	-
<b>Total General Revenue</b>				<b>42,091,175</b>	<b>44,543,891</b>	<b>43,958,899</b>	<b>42,688,388</b>	<b>41,173,205</b>
1060-50200	10.076	2505115.02	Compass Grant	8,585	57,479	20,020	20	-
Subtotal CFDA No. 16.202				8,585	57,479	20,020	20	-
1065-57200	10.076	2505113.02	Terrorism Related Disaster Relief	20,436	(20,436)	-	-	-
1060-50400	10.076	2505120.02	Hurricane Katrina	33,585	-	-	-	-
Subtotal CFDA No. 93.003				54,021	(20,436)	-	-	-
1065-50600	10.076	2505105.02	Mental Health Services for the Homeless	298,506	298,562	300,000	299,999	300,000
Subtotal CFDA No. 93.150				298,506	298,562	300,000	299,999	300,000

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1065-55900	10.076	2505109.02	State MH Data Infrastructure	13,989	-	-	-	-
			Subtotal CFDA No. 93.230	13,989	-	-	-	-
1060-50300	10.076	2505116.02	Family Treatment - Drug Court	29,619	(29,618)	-	-	-
1065-51000	10.076	2505118.02	System Development Emergency	58,404	(21,432)	-	20,000	-
1065-55910	10.076	2505119.02	Rhode Island Data Infrastructure	121,573	136,016	-	272,871	272,871
			Subtotal CFDA No. 93.243	209,596	84,966	-	292,871	272,871
1065-50100	10.076	2505102.02	MH Rehab. and Case Management Services	32,809,079	32,709,864	34,678,685	32,370,037	34,342,148
1065-50200	10.076	2505103.02	Inpatient Hospitalization - Medicaid	1,355,045	1,403,092	1,259,102	1,225,758	1,133,192
1065-54800	10.076	2505107.02	PASSAR	204,146	172,752	267,681	259,405	166,122
1065-55800	10.076	2505108.02	Mental Health Utilization/Administration	311,706	276,429	370,832	361,848	220,094
			Subtotal CFDA No. 93.778	34,679,976	34,562,137	36,576,300	34,217,048	35,861,556
1060-50100	10.076	2505101.02	Mental Health Block Grant	1,301,614	1,144,133	1,348,519	1,418,214	1,418,215
			Subtotal CFDA No. 93.992	1,301,614	1,144,133	1,348,519	1,418,214	1,418,215
<b>Total Federal Funds</b>				<b>36,566,287</b>	<b>36,126,841</b>	<b>38,244,839</b>	<b>36,228,152</b>	<b>37,852,642</b>
<b>Total - Integrated Mental Health Services</b>				<b>78,657,462</b>	<b>80,670,732</b>	<b>82,853,738</b>	<b>79,566,540</b>	<b>80,375,847</b>
1074-90100	10.076	2510101.05	RICAP - Zambarano Buildings and Utilities	45,719	25,842	-	-	-
1074-90107	10.076	7076113.05	RICAP - Zambarano Buildings and Utilities	-	-	590,000	643,273	760,000
1072-90107	10.076	7076114.05	RICAP - Hospital Consolidation	-	-	2,250,000	3,700,000	4,470,000
1072-90200	10.076	7076117.05	RICAP - Eleanor Slater HVAC/Elevator	-	-	-	-	555,000
<b>Total Other Funds</b>				<b>45,719</b>	<b>25,842</b>	<b>2,840,000</b>	<b>4,343,273</b>	<b>5,785,000</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1070-10000	10.076	2515101.01	Rehabilitation Services	238,255	251,277	262,679	240,839	267,485
1072-10000	10.076	2515102.01	Eleanor Slater Hospital	(31,337,388)	(27,617,748)	37,499,341	34,320,309	33,868,663
1074-10000	10.076	2515103.01	Zambarano Community Program	28,485,805	25,832,948	13,311,143	13,692,066	14,200,261
1079-10000	10.076	2515104.01	Central Pharmacy Services	6,028,408	6,223,511	5,946,255	3,574,112	3,779,502
1072-10100	10.076	2515105.01	State Match	46,434,433	48,065,162	-	-	-
1074-10200	10.076	2515106.01	Zambarano Community Program	1,772,080	1,781,239	-	-	-
1072-10001	10.076	2515196.01	Eleanor Slater Hospital	46,444,435	48,065,162	-	-	-
1072-10101	10.076	2515197.01	State Match	(46,445,008)	(48,065,162)	-	-	-
1074-10001	10.076	2515198.01	Zambarano Community Program	1,772,653	1,781,239	224	-	-
1074-10201	10.076	2515199.01	Zambarano Community Program	(1,772,080)	(1,781,239)	-	-	-
			<b>Total General Revenue</b>	<b>51,621,593</b>	<b>54,536,389</b>	<b>57,019,642</b>	<b>51,827,326</b>	<b>52,115,911</b>
1072-50100	10.076	2520101.02	Eleanor Slater Hospital	55,508,514	53,496,996	40,535,531	34,527,951	33,124,661
1074-50100	10.076	2520102.02	Zambarano Hospital	2,116,331	1,984,987	16,163,446	15,619,154	17,035,961
1074-50101	10.076	2520198.02	Zambarano Hospital	27	-	270	-	-
1072-50101	10.076	2520199.02	Eleanor Slater Hospital	(27)	-	-	-	-
			Subtotal CFDA No. 93.778	57,624,845	55,481,983	56,699,247	50,147,105	50,160,622
			<b>Total Federal Funds</b>	<b>57,624,845</b>	<b>55,481,983</b>	<b>56,699,247</b>	<b>50,147,105</b>	<b>50,160,622</b>
1072-80100	10.076	2521101.03	Hospitals - Medicare Part D Expenditures	-	-	2,950,000	2,503,834	2,300,000
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>2,950,000</b>	<b>2,503,834</b>	<b>2,300,000</b>
			<b>Total - Hospitals and Community Rehabilitative Services</b>	<b>109,292,157</b>	<b>110,044,214</b>	<b>119,508,889</b>	<b>108,821,538</b>	<b>110,361,533</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1080-90100	10.076	2525101.05	RICAP - Asset Protection	82,769	165,370	-	-	-
1080-90107	10.076	7076115.05	RICAP - Asset Protection	-	-	200,000	211,936	200,000
1080-90207	10.076	7076116.05	RICAP - Eastman House	-	-	-	221,521	-
			<b>Total Other Funds</b>	<b>82,769</b>	<b>165,370</b>	<b>200,000</b>	<b>433,457</b>	<b>200,000</b>
1080-10000	10.076	2530101.01	Substance Abuse - General	1,706,621	1,761,536	1,892,972	1,705,026	1,247,622
1080-10010	10.076	2530102.01	Purchased Treatment and Prevention Services	10,725,767	10,630,342	11,074,809	11,276,093	9,861,372
1080-11400	10.076	2530103.01	Medicaid State Share	2,507,455	2,871,342	2,421,887	2,290,968	1,931,261
1080-11700	10.076	2530104.01	Medicaid State Share - Administration	59,213	73,874	132,496	129,049	75,857
1080-10020	10.076	2530105.01	Substance Abuse Legislative Grant	-	129,789	1,482,347	1,036,914	1,241,175
			<b>Total General Revenue</b>	<b>14,999,056</b>	<b>15,466,883</b>	<b>17,004,511</b>	<b>16,438,050</b>	<b>14,357,287</b>
1080-52100	10.076	2540111.02	Adult Drug Court	202,457	(6,275)	-	35,000	-
			Subtotal CFDA No. 16.585	202,457	(6,275)	-	35,000	-
1080-50200	10.076	2540102.02	Combating Underage Drinking	441,757	343,153	366,669	366,671	350,000
			Subtotal CFDA No. 16.727	441,757	343,153	366,669	366,671	350,000
1080-50600	10.076	2540104.02	Drug Free Schools	471,586	498,645	546,265	594,264	546,000
			Subtotal CFDA No. 84.186	471,586	498,645	546,265	594,264	546,000
1080-50400	10.076	2540109.02	State Incentive Grant	2,829,279	2,501,250	-	694,730	-
			Subtotal CFDA No. 93.230	2,829,279	2,501,250	-	694,730	-
1080-52200	10.076	2540112.02	DATA Infrastructure Grant (SA)	11,435	194,008	91,416	283,007	283,008
			Subtotal CFDA No. 93.238	11,435	194,008	91,416	283,007	283,008

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1080-52300	10.076	2540113.02	Accessing Recovery in RI	-	-	-	750,000	2,750,000
			Subtotal CFDA No. 93.275	-	-	-	750,000	2,750,000
1080-51500	10.076	2540107.02	Drug Abuse Reporting Grant	26,467	5,372	2,560	100,000	100,000
			Subtotal CFDA No. 93.278	26,467	5,372	2,560	100,000	100,000
1080-51400	10.076	2540106.02	Medicaid - Federal Share	3,016,974	3,243,918	3,125,151	2,529,520	2,799,129
1080-51700	10.076	2540108.02	Medicaid - Federal Share - Administration	59,214	73,929	196,957	190,928	75,914
			Subtotal CFDA No. 93.778	3,076,188	3,317,847	3,322,108	2,720,448	2,875,043
1080-50100	10.076	2540101.02	Substance Abuse Block Grant	7,001,126	7,339,356	7,504,876	7,940,861	7,575,186
			Subtotal CFDA No. 93.959	7,001,126	7,339,356	7,504,876	7,940,861	7,575,186
1080-52000	10.076	2540110.02	Performance Assessment/Opiate Treatment	3,390	1,661	6,000	5,999	6,000
			Subtotal CFDA No. 93.992	3,390	1,661	6,000	5,999	6,000
			<b>Total Federal Funds</b>	<b>14,063,685</b>	<b>14,195,017</b>	<b>11,839,894</b>	<b>13,490,980</b>	<b>14,485,237</b>
1080-80400	10.076	2545101.03	Asset Forfeiture	6,776	183,295	90,000	90,000	90,000
			<b>Total Restricted Receipts</b>	<b>6,776</b>	<b>183,295</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
			<b>Total - Substance Abuse</b>	<b>29,152,286</b>	<b>30,010,565</b>	<b>29,134,405</b>	<b>30,452,487</b>	<b>29,132,524</b>
			<b>Department Total</b>	<b>493,607,151</b>	<b>481,493,542</b>	<b>498,887,743</b>	<b>482,120,822</b>	<b>462,764,628</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	<b>249,867,986</b>	<b>238,316,374</b>	<b>243,459,229</b>	<b>234,197,334</b>	<b>219,609,438</b>
		<b>Federal Funds</b>	<b>240,348,945</b>	<b>240,445,805</b>	<b>243,971,014</b>	<b>234,903,609</b>	<b>226,713,559</b>
		<b>Restricted Receipts</b>	<b>6,776</b>	<b>183,295</b>	<b>3,040,000</b>	<b>2,593,834</b>	<b>2,390,000</b>
		<b>Other Funds</b>	<b>3,383,444</b>	<b>2,548,068</b>	<b>8,417,500</b>	<b>10,426,045</b>	<b>14,051,631</b>
		<b>Internal Service Funds</b>	<b>[10,674,644]</b>	<b>[9,558,170]</b>	<b>[11,540,859]</b>	<b>[11,418,522]</b>	<b>[10,367,552]</b>
		<b>Grand Total: Mental Health, Retardation, and Hospitals</b>	<b>493,607,151</b>	<b>481,493,542</b>	<b>498,887,743</b>	<b>482,120,822</b>	<b>462,764,628</b>



# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
6810-41300	50.076	2550101.09	Drug Inventory	8,793,068	7,808,079	9,735,338	9,735,337	8,761,804
6810-41400	50.076	2550102.09	Drug Operating	483,033	539,173	539,028	449,974	480,169
6810-41800	51.076	2555101.09	Operating Expenses Laundry	1,412,745	1,232,300	1,003,993	1,117,701	889,329
6810-41700	51.076	2555102.09	Inventory Laundry	(14,202)	(21,382)	262,500	115,510	236,250
<b>Total Internal Service Funds</b>				<b>10,674,644</b>	<b>9,558,170</b>	<b>11,540,859</b>	<b>11,418,522</b>	<b>10,367,552</b>
<b>Grand Total - Internal Service Programs</b>				<b>10,674,644</b>	<b>9,558,170</b>	<b>11,540,859</b>	<b>11,418,522</b>	<b>10,367,552</b>

# Office of the Child Advocate

RIFANS Agency: 045

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2899-10000	10.045	2560101.01	Child Advocate	444,527	513,524	520,757	484,569	519,657
2899-10100	10.045	2560102.01	State Match - Education Advocacy Program	1,349	-	-	-	-
<b>Total General Revenue</b>				<b>445,876</b>	<b>513,524</b>	<b>520,757</b>	<b>484,569</b>	<b>519,657</b>
2899-50200	10.045	2565102.02	Child Victims Services	10,493	37,627	40,000	37,501	39,143
Subtotal CFDA No. 16.575				10,493	37,627	40,000	37,501	39,143
2899-50100	10.045	2565101.02	Education Advocacy Program	37	43	-	-	-
Subtotal CFDA No. 84.027				37	43	-	-	-
2899-50300	10.045	2565103.02	Special Education - Preschool Grants	3	4	-	-	-
Subtotal CFDA No. 84.173				3	4	-	-	-
<b>Total Federal Funds</b>				<b>10,533</b>	<b>37,674</b>	<b>40,000</b>	<b>37,501</b>	<b>39,143</b>
<b>Department Total</b>				<b>456,409</b>	<b>551,198</b>	<b>560,757</b>	<b>522,070</b>	<b>558,800</b>
<b>Funds:</b>	<b>General Revenues</b>			<b>445,876</b>	<b>513,524</b>	<b>520,757</b>	<b>484,569</b>	<b>519,657</b>
	<b>Federal Funds</b>			<b>10,533</b>	<b>37,674</b>	<b>40,000</b>	<b>37,501</b>	<b>39,143</b>
<b>Grand Total: Office of the Child Advocate</b>				<b>456,409</b>	<b>551,198</b>	<b>560,757</b>	<b>522,070</b>	<b>558,800</b>

# Office of the Mental Health Advocate

RIFANS Agency: 047

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2819-10000	10.047	2610101.01	Mental Health Advocate's Office	377,376	385,295	424,343	405,546	431,171
			<b>Total General Revenue</b>	<b>377,376</b>	<b>385,295</b>	<b>424,343</b>	<b>405,546</b>	<b>431,171</b>
			<b>Department Total</b>	<b>377,376</b>	<b>385,295</b>	<b>424,343</b>	<b>405,546</b>	<b>431,171</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>377,376</b>	<b>385,295</b>	<b>424,343</b>	<b>405,546</b>	<b>431,171</b>
			<b>Grand Total: Office of the Mental Health Advocate</b>	<b>377,376</b>	<b>385,295</b>	<b>424,343</b>	<b>405,546</b>	<b>431,171</b>

# Education



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1440-90800	10.072	2715101.05	RICAP - State-Owned Schools - Fire Alarm	20,440	-	-	-	-
1440-90600	10.072	2717101.05	RICAP - Chariho Well Water	25,000	45,886	-	-	-
1410-90107	10.072	7072105.05	RICAP - Shepards Bldg. A	-	-	286,500	286,500	-
<b>Total Other Funds</b>				<b>45,440</b>	<b>45,886</b>	<b>286,500</b>	<b>286,500</b>	<b>-</b>
1401-10000	10.072	2720101.01	Policy	1,504,933	1,459,521	1,428,750	1,286,818	1,429,022
1401-10016	10.072	2720102.01	Policy - Legal Counsel	477,755	542,521	558,008	590,848	574,916
1410-10000	10.072	2720103.01	Office of Administration and Finance	1,283,488	1,294,850	1,665,390	3,024,679	2,510,864
1410-10600	10.072	2720104.01	Office of Network & Information Services	2,301,883	2,136,469	3,297,956	2,173,086	1,884,616
1415-11700	10.072	2720105.01	Other Educational Programs	1,303,612	1,273,706	1,324,333	1,288,576	662,173
1420-10000	10.072	2720106.01	Office of School Services	300,606	438,689	448,003	522,046	380,966
1420-10300	10.072	2720108.01	Educator Quality and Certification	1,974,089	2,038,717	2,174,170	2,110,851	2,149,068
1420-12100	10.072	2720110.01	Vocational Rehabilitation - General	134,200	130,870	136,357	132,675	136,357
1430-10051	10.072	2720111.01	Special Populations	220,859	280,996	550,590	433,860	416,703
1430-10052	10.072	2720112.01	Equity and Access	100,078	97,212	128,425	119,598	123,843
1430-10053	10.072	2720113.01	School Support & Family Engagement	302,160	125,743	134,625	132,159	136,889
1430-10400	10.072	2720114.01	School Food Services	621,011	632,761	621,011	620,483	621,011
1430-10421	10.072	2720115.01	Nutrition - Finance	341,896	344,957	322,764	308,999	314,883
1420-11700	10.072	2720117.01	Office of Instruction	1,471,042	1,256,004	1,544,972	1,473,756	1,443,815
1420-11800	10.072	2720118.01	Office of Assessment	2,843,368	2,697,238	2,752,380	2,570,648	2,301,363
1420-11900	10.072	2720119.01	Office of Middle and High School	993,095	1,097,030	981,714	592,451	614,911
1401-11000	10.072	2720120.01	Board Relations	229,261	237,868	249,703	245,761	255,207
1430-10054	10.072	2720121.01	Special Populations - Vision Impaired	829,450	1,274,658	1,132,848	1,061,020	1,082,848
1420-12000	10.072	2720122.01	Office of Adult Literacy	2,752,453	2,883,934	2,964,615	2,915,597	2,964,285
1430-10155	10.072	2720124.01	Career and Technical Education	-	-	-	68,963	71,011
<b>Total General Revenue</b>				<b>19,985,239</b>	<b>20,243,744</b>	<b>22,416,614</b>	<b>21,672,874</b>	<b>20,074,751</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1430-56300	10.072	2725140.02	School Breakfast Program	5,215,306	5,412,100	5,489,734	5,586,155	5,767,705
			Subtotal CFDA No. 10.553	5,215,306	5,412,100	5,489,734	5,586,155	5,767,705
1430-56700	10.072	2725144.02	National School Lunch Program	20,257,064	20,986,343	21,501,914	21,751,855	22,447,915
			Subtotal CFDA No. 10.555	20,257,064	20,986,343	21,501,914	21,751,855	22,447,915
1430-56200	10.072	2725139.02	Special School Milk Program	89,754	77,195	86,037	85,576	87,288
			Subtotal CFDA No. 10.556	89,754	77,195	86,037	85,576	87,288
1430-56600	10.072	2725143.02	Child & Adult Care Food Program	6,837,248	7,709,938	7,407,557	7,954,316	8,352,032
			Subtotal CFDA No. 10.558	6,837,248	7,709,938	7,407,557	7,954,316	8,352,032
1430-56800	10.072	2725145.02	Summer Food Service Program	1,252,139	1,085,105	1,102,959	1,175,675	1,255,027
1430-56821	10.072	2725146.02	Summer Program - Admin Expenses	29,247	38,905	51,589	61,576	63,600
			Subtotal CFDA No. 10.559	1,281,386	1,124,010	1,154,548	1,237,251	1,318,627
1430-56500	10.072	2725141.02	Food Services - Administration	322,145	(162)	-	162	-
1430-56521	10.072	2725142.02	Food Services - Finance	569,077	934,357	795,894	1,196,602	913,196
			Subtotal CFDA No. 10.560	891,222	934,195	795,894	1,196,764	913,196
1430-56900	10.072	2725147.02	Nutrition Education and Training Proj.	-	-	5,000	4,761	5,000
			Subtotal CFDA No. 10.564	-	-	5,000	4,761	5,000
1430-57100	10.072	2725149.02	Team Nutrition	-	19	110,800	121,312	113,575
			Subtotal CFDA No. 10.574	-	19	110,800	121,312	113,575

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1420-54600	10.072	2725170.02	Presidential Awards	3,575	159	3,786	3,786	3,786
1430-50060	10.072	2725187.02	EPSCOR	-	-	-	28,000	-
			Subtotal CFDA No. 47.076	3,575	159	3,786	31,786	3,786
1440-51000	10.072	2725150.02	Adult Basic Education	2,277,497	2,229,184	2,237,738	2,439,130	2,240,805
			Subtotal CFDA No. 84.002	2,277,497	2,229,184	2,237,738	2,439,130	2,240,805
1420-51600	10.072	2725117.02	Title I - Disadvantaged Youth	48,793,040	47,524,930	47,500,000	50,987,662	53,993,284
			Subtotal CFDA No. 84.010	48,793,040	47,524,930	47,500,000	50,987,662	53,993,284
1420-52400	10.072	2725124.02	Migrant Ed. Basic State Grant	959	6,709	-	-	-
1420-52200	10.072	2725160.02	Migrant Consortium	6	(4)	-	-	-
			Subtotal CFDA No. 84.011	965	6,705	-	-	-
1420-52300	10.072	2725123.02	Title I - Delinquent Children	4,186	1,060	5,483	5,500	5,500
			Subtotal CFDA No. 84.013	4,186	1,060	5,483	5,500	5,500
1430-50500	10.072	2725132.02	Children with Disabilities - Part B	41,323,680	40,300,731	42,983,555	42,045,601	42,594,878
1430-50535	10.072	2725133.02	Children with Disabilities - Info. Serv.	130,699	147,078	135,000	135,000	135,000
1430-50543	10.072	2725134.02	Children with Disabilities - Teacher Prep	209	-	-	58,200	79,650
			Subtotal CFDA No. 84.027	41,454,588	40,447,809	43,118,555	42,238,801	42,809,528
1440-52000	10.072	2725151.02	Vocational Education - Perkins - State Admin.	247,455	297,811	302,913	310,762	319,483
1440-53200	10.072	2725153.02	Vocational Education - Perkins - Secondary Allocatic	3,317,974	3,976,406	3,489,000	4,034,377	3,500,116
1440-53300	10.072	2725154.02	Vocational Education - Perkins - Post Secondary	85,067	216,835	240,336	210,507	210,507
1440-53500	10.072	2725156.02	Vocational Education - Perkins - Adult Vocational	461,534	562,343	544,777	480,000	523,859
1440-53700	10.072	2725157.02	Vocational Education - Perkins - Leadership Funds	352,601	358,373	614,195	616,682	543,603



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1430-50040	10.072	2725185.02	Perkins Reserve	-	-	-	490,000	540,000
			Subtotal CFDA No. 84.048	4,464,631	5,411,768	5,191,221	6,142,328	5,637,568
1440-52200	10.072	2725152.02	Vocational Rehabilitation	495,879	483,570	504,324	504,324	504,324
			Subtotal CFDA No. 84.126	495,879	483,570	504,324	504,324	504,324
1420-52500	10.072	2725125.02	Emergency Immigrant Assistance	-	13,440	-	-	-
			Subtotal CFDA No. 84.162	-	13,440	-	-	-
1430-50800	10.072	2725135.02	Children with Disabilities - Preschool	1,716,604	1,745,913	1,899,284	1,778,542	1,784,588
			Subtotal CFDA No. 84.173	1,716,604	1,745,913	1,899,284	1,778,542	1,784,588
1420-59700	10.072	2725181.02	Improve Management - Drug & Violence	27,107	158,530	345,490	275,000	275,000
			Subtotal CFDA No. 84.184	27,107	158,530	345,490	275,000	275,000
1410-50100	10.072	2725101.02	Honors Scholarship Program	132,000	144,000	145,500	150,000	150,000
			Subtotal CFDA No. 84.185	132,000	144,000	145,500	150,000	150,000
1410-54153	10.072	2725104.02	COZ Partnership DOH Substance Abuse	-	(414)	-	-	-
1420-52900	10.072	2725126.02	Drug Free Schools	1,668,038	1,401,134	997,550	1,497,522	1,498,975
			Subtotal CFDA No. 84.186	1,668,038	1,400,720	997,550	1,497,522	1,498,975
1410-51200	10.072	2725102.02	Education for Homeless	215,141	297,080	234,139	249,027	249,579
			Subtotal CFDA No. 84.196	215,141	297,080	234,139	249,027	249,579
1420-51900	10.072	2725120.02	Even Start	1,229,988	716,388	464,046	549,044	411,584
			Subtotal CFDA No. 84.213	1,229,988	716,388	464,046	549,044	411,584

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1420-53300	10.072	2725127.02	McAuliffe Fellowship	-	5,514	-	-	-
1420-54500	10.072	2725169.02	FIE Earmark Grant	16,791	-	-	-	-
			Subtotal CFDA No. 84.215	16,791	5,514	-	-	-
1440-53400	10.072	2725155.02	Voc. Ed. Tech. Prep. Education	893,087	554,212	534,673	750,297	523,764
			Subtotal CFDA No. 84.243	893,087	554,212	534,673	750,297	523,764
1420-50600	10.072	2725109.02	Title II Professional	203	(2,030)	-	-	-
			Subtotal CFDA No. 84.281	203	(2,030)	-	-	-
1415-55000	10.072	2725106.02	Public Charter School Program	26	-	-	-	-
			Subtotal CFDA No. 84.282	26	-	-	-	-
1420-54200	10.072	2725166.02	21st Century Community Learning	5,208,445	4,710,382	4,795,986	5,995,935	5,998,274
			Subtotal CFDA No. 84.287	5,208,445	4,710,382	4,795,986	5,995,935	5,998,274
1420-51000	10.072	2725113.02	Title VI Innovative Education - LEA	869,328	735,531	496,688	697,277	648,712
			Subtotal CFDA No. 84.298	869,328	735,531	496,688	697,277	648,712
1420-53600	10.072	2725129.02	Title II (D) - Technology Education	2,410,042	1,742,956	1,297,619	1,797,794	1,699,312
			Subtotal CFDA No. 84.318	2,410,042	1,742,956	1,297,619	1,797,794	1,699,312
1430-51700	10.072	2725171.02	Program Improv - Children w/Disb.	699,513	677,082	145,763	79,696	-
1430-50050	10.072	2725186.02	State Personnel Development Grant	-	-	-	471,998	554,550
			Subtotal CFDA No. 84.323	699,513	677,082	145,763	551,694	554,550

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1420-52100	10.072	2725122.02	Advanced Placement	-	8,954	43,308	43,308	43,308
			Subtotal CFDA No. 84.330	-	8,954	43,308	43,308	43,308
1410-51335	10.072	2725103.02	National Center for Educational Statistics	35,316	40,281	78,532	78,532	3,915
1420-53900	10.072	2725131.02	Comprehensive School Reform	1,266,182	673,200	299,513	340,722	-
			Subtotal CFDA no. 84.332	1,301,498	713,481	378,045	419,254	3,915
1420-50300	10.072	2725108.02	Title II Teacher Quality Enhancement	50,916	158,024	230,000	230,000	230,000
			Subtotal CFDA No. 84.336	50,916	158,024	230,000	230,000	230,000
1430-50030	10.072	2725184.02	Teacher Quality Enhancement	-	-	-	697,717	1,034,248
			Subtotal CFDA No. 84.336C	-	-	-	697,717	1,034,248
1420-50200	10.072	2725107.02	Reading Excellence	(17,482)	-	-	-	-
			Subtotal CFDA No. 84.338	(17,482)	-	-	-	-
1420-51300	10.072	2725115.02	Class Size Reduction	-	398	-	-	-
			Subtotal CFDA No. 84.340	-	398	-	-	-
1420-51400	10.072	2725116.02	Accountability - Title I	-	-	-	400,000	1,900,000
			Subtotal CFDA No. 84.348	-	-	-	400,000	1,900,000
1420-59500	10.072	2725173.02	Reading First Program	3,284,705	2,824,637	4,226,490	3,178,129	3,054,865
			Subtotal CFDA No. 84.357	3,284,705	2,824,637	4,226,490	3,178,129	3,054,865
1420-54100	10.072	2725165.02	Language Acquisition	2,621,299	2,207,282	2,100,000	2,295,313	2,298,048
			Subtotal CFDA No. 84.365	2,621,299	2,207,282	2,100,000	2,295,313	2,298,048

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1420-55200	10.072	2725177.02	Math and Science Partnerships	616,814	557,314	900,000	1,750,000	1,500,000
			Subtotal CFDA No. 84.366	616,814	557,314	900,000	1,750,000	1,500,000
1420-54000	10.072	2725164.02	Title II (A) - Teacher Quality	14,655,427	13,366,701	13,400,000	13,991,555	13,996,325
			Subtotal CFDA No. 84.367	14,655,427	13,366,701	13,400,000	13,991,555	13,996,325
1420-56000	10.072	2725175.02	Enhanced Assessment Instruments	497,036	210,297	210,200	-	-
1430-50020	10.072	2725183.02	Enhanced Assessment	-	71,664	711,658	1,955,919	89,937
			Subtotal CFDA No. 84.368	497,036	281,961	921,858	1,955,919	89,937
1420-54300	10.072	2725167.02	State Assessments	4,929,467	4,655,608	4,897,997	5,028,670	5,039,792
			Subtotal CFDA No. 84.369	4,929,467	4,655,608	4,897,997	5,028,670	5,039,792
1420-54700	10.072	2725172.02	National Assessment	126,576	138,810	137,988	152,389	157,012
			Subtotal CFDA No. 84.902	126,576	138,810	137,988	152,389	157,012
1420-54400	10.072	2725168.02	Testing of BT Emergency	1,241	(1,241)	-	-	-
1420-55300	10.072	2725182.02	Emergency Impact Aid	204,340	27,715	-	-	-
			Subtotal CFDA No. 84.938	205,581	26,474	-	-	-
1430-54051	10.072	2725138.02	Local Wellness Program	-	7,806	-	17,004	-
			Subtotal CFDA No. 93.109	-	7,806	-	17,004	-
1440-54033	10.072	2725162.02	Project Opportunity	749,413	745,238	750,750	870,750	870,750
			Subtotal CFDA No. 93.558	749,413	745,238	750,750	870,750	870,750

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1430-52200	10.072	2725137.02	Early Childhood Education	224,247	59,077	105,666	116,740	118,200
			Subtotal CFDA No. 93.575	224,247	59,077	105,666	116,740	118,200
1420-50800	10.072	2725111.02	Health Education (CDC)	844,879	958,219	972,991	898,327	865,099
1420-51100	10.072	2725159.02	CDC HIV Prevention Education	-	(73)	-	73	-
			Subtotal CFDA No. 93.938	844,879	958,146	972,991	898,400	865,099
1420-50700	10.072	2725110.02	Community Service	78,727	104,512	70,363	171,591	186,341
1420-51200	10.072	2725179.02	Living In Democracy - Maine Contract	33,163	36,259	66,824	66,824	-
			Subtotal CFDA No. 94.004	111,890	140,771	137,187	238,415	186,341
<b>Total Federal Funds</b>				<b>177,354,920</b>	<b>172,099,385</b>	<b>175,671,609</b>	<b>186,863,216</b>	<b>189,382,311</b>
1410-80121	10.072	2730102.03	Program Support - Recovery Indirects - Admin.	722,428	843,344	964,897	947,411	990,955
1410-80500	10.072	2730104.03	Wallace Foundation Leadership Grant	251,691	262,249	225,000	105,875	150,000
1430-80200	10.072	2730105.03	HRIC Adult Ed/ GED	874,987	2,340,707	4,500,000	4,616,700	4,500,000
1440-80700	10.072	2730106.03	Gates Foundation	22,387	4,966	-	114	-
1440-80800	10.073	2730107.03	School Construction Oversight	-	-	-	-	351,207
<b>Total Restricted Receipts</b>				<b>1,871,493</b>	<b>3,451,266</b>	<b>5,689,897</b>	<b>5,670,100</b>	<b>5,992,162</b>
<b>Total - Administration of the Comprehensive Education Strategy</b>				<b>199,257,092</b>	<b>195,840,281</b>	<b>204,064,620</b>	<b>214,492,690</b>	<b>215,449,224</b>
1440-91500	10.072	2711101.05	RICAP - Davies HVAC	13,025	124,131	-	-	-
1440-90907	10.072	7072101.05	RICAP - Davies School Roof Repair	-	-	507,000	507,000	740,000
1440-91507	10.072	7072102.05	RICAP - Davies School HVAC	-	-	364,985	365,109	400,000
1440-90717	10.072	7072103.05	RICAP - Davies School Asset Protection	-	-	82,400	82,400	100,000
<b>Total Other Funds</b>				<b>13,025</b>	<b>124,131</b>	<b>954,385</b>	<b>954,509</b>	<b>1,240,000</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1430-10300	10.072	2690101.01	William M. Davies Voc. Tech. School	12,985,225	13,599,431	14,571,572	14,047,723	14,537,841
			<b>Total General Revenue</b>	<b>12,985,225</b>	<b>13,599,431</b>	<b>14,571,572</b>	<b>14,047,723</b>	<b>14,537,841</b>
1420-51601	10.072	2695104.02	Title I Ed Deprived Children - Davies	273,116	262,284	245,010	304,970	286,317
			Subtotal CFDA No. 84.010	273,116	262,284	245,010	304,970	286,317
1430-50501	10.072	2695106.02	Children with Disabilities - Davies	174,398	146,935	179,041	226,768	178,802
			Subtotal CFDA No. 84.027	174,398	146,935	179,041	226,768	178,802
1440-53201	10.072	2695107.02	Voc. Ed. Secondary Allocation - Davies	758,785	683,935	688,653	756,580	765,556
			Subtotal CFDA No. 84.048	758,785	683,935	688,653	756,580	765,556
1420-52901	10.072	2695105.02	Safe and Drug Free School and Comm. - Davies	9,513	3,558	5,927	14,669	5,976
			Subtotal CFDA No. 84.186	9,513	3,558	5,927	14,669	5,976
1420-51001	10.072	2695102.02	Title VI Innovative Education - Davies	2,067	1,011	894	2,153	914
			Subtotal CFDA No. 84.298	2,067	1,011	894	2,153	914
1420-53601	10.072	2695109.02	Title II - Educational Technology - Davies	7,841	1,541	62,555	62,555	62,555
			Subtotal CFDA No. 84.318	7,841	1,541	62,555	62,555	62,555
1420-54001	10.072	2695108.02	Teacher Quality - Davies	61,028	60,345	55,256	57,384	55,953
			Subtotal CFDA No. 84.367	61,028	60,345	55,256	57,384	55,953
			<b>Total Federal Funds</b>	<b>1,286,748</b>	<b>1,159,609</b>	<b>1,237,336</b>	<b>1,425,079</b>	<b>1,356,073</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1440-80333	10.072	2700101.03	Education Partnership Fund - Career and Technical	10,360	1,536	-	-	-
			<b>Total Restricted Receipts</b>	<b>10,360</b>	<b>1,536</b>	-	-	-
			<b>Total - Davies Career and Technical School</b>	<b>14,295,358</b>	<b>14,884,707</b>	<b>16,763,293</b>	<b>16,427,311</b>	<b>17,133,914</b>
1440-91600	10.072	2712101.05	RICAP - DEAF - Building Planning	149,995	-	-	-	-
1450-70100	10.072	2666102.09	JPTA	-	-	-	10,181	-
			<b>Total Other funds</b>	<b>149,995</b>	-	-	<b>10,181</b>	-
1430-10100	10.072	2670101.01	RI School for the Deaf	6,011,064	6,323,080	6,704,439	6,475,413	6,526,139
1430-11000	10.072	2670103.01	Medicaid State Match	53,351	99,473	103,353	95,580	98,659
			<b>Total General Revenue</b>	<b>6,064,415</b>	<b>6,422,553</b>	<b>6,807,792</b>	<b>6,570,993</b>	<b>6,624,798</b>
1420-51605	10.072	2675104.02	Title I Ed. Deprived Children - Deaf	21,475	46,617	53,100	44,130	44,186
			Subtotal CFDA No. 84.010	21,475	46,617	53,100	44,130	44,186
1430-50505	10.072	2675106.02	Children with Disabilities - Deaf	24,518	139,939	139,940	84,932	85,622
			Subtotal CFDA No. 84.027	24,518	139,939	139,940	84,932	85,622
1430-52400	10.072	2675115.02	School-To-Work Transition Program	2	12,000	27,108	12,727	12,750
			Subtotal CFDA No. 84.126	2	12,000	27,108	12,727	12,750
1430-50805	10.072	2675108.02	Children with Disabilities - Preschool - Deaf	-	7,554	-	-	-
1430-50806	10.072	2675109.02	Children with Disabilities - Preschool - All	7,097	3,514	16,174	15,677	15,888
			Subtotal CFDA No. 84.173	7,097	11,068	16,174	15,677	15,888

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1420-52905	10.072	2675105.02	Safe and Drug Free School and Comm. - Deaf	1,341	-	1,625	2,498	1,625
			Subtotal CFDA No. 84.186	1,341	-	1,625	2,498	1,625
1420-51005	10.072	2675102.02	Title VI Innovative Education - Deaf	184	-	444	344	344
			Subtotal CFDA No. 84.298	184	-	444	344	344
1420-53605	10.072	2675117.02	Title II - Educational Technology - Deaf	2,000	-	-	1,050	-
			Subtotal CFDA No. 84.318	2,000	-	-	1,050	-
1420-54005	10.072	2675118.02	Teacher Quality - Deaf	11,518	1,546	14,840	12,556	12,556
			Subtotal CFDA No. 84.367	11,518	1,546	14,840	12,556	12,556
1430-50700	10.072	2675119.02	State System Development Initiative	45,042	11,774	-	-	-
			Subtotal CFDA No. 93.110	45,042	11,774	-	-	-
1430-52300	10.072	2675116.02	Early Hearing Detection/Screening	27,495	7,953	-	-	-
			Subtotal CFDA No. 93.283	27,495	7,953	-	-	-
1430-51300	10.072	2675111.02	Medicaid	98,179	97,056	114,692	97,056	97,056
			Subtotal CFDA No. 93.778	98,179	97,056	114,692	97,056	97,056
			<b>Total Federal Funds</b>	<b>238,851</b>	<b>327,953</b>	<b>367,923</b>	<b>270,970</b>	<b>270,027</b>
1430-81200	10.072	2677101.03	Project Communication	-	-	-	1,418	-
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,418</b>	<b>-</b>
			<b>Total- RI School for the Deaf</b>	<b>6,453,261</b>	<b>6,750,506</b>	<b>7,175,715</b>	<b>6,853,562</b>	<b>6,894,825</b>



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1430-10500	10.072	2705101.01	Metropolitan Career and Technical School	8,814,528	10,406,952	11,487,734	11,487,734	12,005,715
			<b>Total General Revenue</b>	<b>8,814,528</b>	<b>10,406,952</b>	<b>11,487,734</b>	<b>11,487,734</b>	<b>12,302,546</b>
			<b>Total - Metropolitan Career and Technical School</b>	<b>8,814,528</b>	<b>10,406,952</b>	<b>11,487,734</b>	<b>11,487,734</b>	<b>12,302,546</b>
1415-10100	10.072	2650101.01	State Support Local School Operations	458,868,334	488,592,367	488,592,372	488,592,372	488,592,372
1415-10600	10.072	2650102.01	Hasbro	100,000	100,000	100,000	97,300	-
1415-10700	10.072	2650103.01	Textbook Expansion	499,906	313,488	240,000	240,000	240,000
1415-12300	10.072	2650104.01	Student Technology	3,397,691	3,397,691	3,397,692	3,397,692	3,397,692
1415-12500	10.072	2650105.01	Student Equity	73,800,000	73,800,000	73,800,000	73,800,000	73,800,000
1415-12800	10.072	2650106.01	Professional Development	5,825,501	5,825,501	5,825,502	5,825,502	5,825,502
1415-13200	10.072	2650107.01	On-Site Visits/Accountability	406,641	407,774	407,935	396,921	145,864
1415-13700	10.072	2650108.01	Charter School Fund	23,253,904	25,581,894	28,226,994	28,086,846	31,018,756
1415-13800	10.072	2650109.01	Professional Development - RIDE	113,135	670,000	670,000	592,040	595,000
1415-13900	10.072	2650110.01	Full-Day Kindergarten	4,163,000	4,163,000	4,163,000	4,163,000	4,163,000
1415-14000	10.072	2650111.01	Progressive Support and Integration	2,923,308	2,911,164	2,836,897	2,801,050	2,695,867
1415-14200	10.072	2650112.01	Speech Pathologists	-	304,500	-	-	-
1415-12600	10.072	2650117.01	Early Childhood	6,799,996	6,799,996	6,800,000	6,800,000	6,800,000
1415-12700	10.072	2650118.01	Student Language Assistance	31,715,459	31,715,459	31,715,459	31,715,459	31,715,459
1415-13100	10.072	2650119.01	Targeted Aid	20,000,001	20,000,001	20,000,000	20,000,000	20,000,000
1415-14100	10.072	2650120.01	Vocational Equity Fund	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500
1415-14500	10.072	2650121.01	Group Home Funding	9,838,264	9,905,000	10,251,000	10,416,000	9,531,000
1415-14700	10.072	2650122.01	State E-Rate	176,965	277,965	277,965	270,460	-
1415-11000	10.072	2650125.01	School Breakfast	600,000	600,000	600,000	600,000	-
			<b>Total General Revenue</b>	<b>643,994,605</b>	<b>676,878,300</b>	<b>679,417,316</b>	<b>679,307,142</b>	<b>680,033,012</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1415-52100	10.072	2651102.02	Federal E-Rate	1,227,685	726,645	1,119,042	75,000	-
			Subtotal CFDA No. 84.318	1,227,685	726,645	1,119,042	75,000	-
			<b>Total Federal Funds</b>	<b>1,227,685</b>	<b>726,645</b>	<b>1,119,042</b>	<b>75,000</b>	<b>-</b>
1415-80100	10.072	2656101.03	Restricted E-Rate	1,614,154	979,557	1,459,996	1,459,490	1,722,210
			<b>Total Restricted Receipts</b>	<b>1,614,154</b>	<b>979,557</b>	<b>1,459,996</b>	<b>1,459,490</b>	<b>1,722,210</b>
			<b>Total - Education Aid</b>	<b>646,836,444</b>	<b>678,584,502</b>	<b>681,996,354</b>	<b>680,841,632</b>	<b>681,755,222</b>
1430-10200	10.072	2680101.01	Central Falls	41,240,905	43,795,409	43,795,411	43,416,222	45,109,273
			<b>Total General Revenue</b>	<b>41,240,905</b>	<b>43,795,409</b>	<b>43,795,411</b>	<b>43,416,222</b>	<b>45,109,273</b>
			<b>Total - Central Falls School District</b>	<b>41,240,905</b>	<b>43,795,409</b>	<b>43,795,411</b>	<b>43,416,222</b>	<b>45,109,273</b>
1415-10400	10.072	2655101.01	School Housing Aid	46,623,676	46,814,982	52,861,510	49,663,976	56,996,248
			<b>Total General Revenue</b>	<b>46,623,676</b>	<b>46,814,982</b>	<b>52,861,510</b>	<b>49,663,976</b>	<b>56,996,248</b>
			<b>Total - School Construction</b>	<b>46,623,676</b>	<b>46,814,982</b>	<b>52,861,510</b>	<b>49,663,976</b>	<b>56,996,248</b>
1415-10300	10.072	2660101.01	Teachers' Retirement Fund	40,722,765	66,976,000	78,071,710	80,225,355	94,785,822
1499-00010	10.072	2660102.01	B/C Classic - Retired Teachers	13,814,968	3,310,753	-	-	-
			<b>Total General Revenue</b>	<b>54,537,733</b>	<b>70,286,753</b>	<b>78,071,710</b>	<b>80,225,355</b>	<b>94,785,822</b>
			<b>Total - Teachers' Retirement</b>	<b>54,537,733</b>	<b>70,286,753</b>	<b>78,071,710</b>	<b>80,225,355</b>	<b>94,785,822</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		<b>Department Total</b>	<b>1,018,058,997</b>	<b>1,067,364,092</b>	<b>1,096,216,347</b>	<b>1,103,408,482</b>	<b>1,130,427,074</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>834,246,326</b>	<b>888,448,124</b>	<b>909,429,659</b>	<b>906,392,019</b>	<b>930,464,291</b>
		<b>Federal Funds</b>	<b>180,108,204</b>	<b>174,313,592</b>	<b>178,395,910</b>	<b>188,634,265</b>	<b>191,008,411</b>
		<b>Restricted Receipts</b>	<b>3,496,007</b>	<b>4,432,359</b>	<b>7,149,893</b>	<b>7,131,008</b>	<b>7,714,372</b>
		<b>Other Funds</b>	<b>208,460</b>	<b>170,017</b>	<b>1,240,885</b>	<b>1,251,190</b>	<b>1,240,000</b>
		<b>Grand Total: Elementary and Secondary Education</b>	<b>1,018,058,997</b>	<b>1,067,364,092</b>	<b>1,096,216,347</b>	<b>1,103,408,482</b>	<b>1,130,427,074</b>

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3410-10000	10.085	2800101.01	Commissioner's Office	2,133,840	2,440,339	2,648,803	2,569,456	2,360,353
3410-10700	10.085	2800102.01	Childrens' Crusade Endowment	1,408,544	1,408,544	-	-	-
3410-11100	10.085	2800103.01	PeopleSoft Implementation	1,120,922	1,320,922	1,048,522	1,020,212	1,048,522
3410-12000	10.085	2800107.01	Enrollment Incentives	-	-	650,000	632,450	453,182
3410-10800	10.085	2800108.01	Legislative Grants - OHE	330,000	390,000	1,569,171	1,526,803	784,586
3410-13000	10.085	2800109.01	Shepards Operating/Parking	2,042,000	2,172,394	2,219,144	2,159,227	2,219,144
3410-11200	10.085	2800111.01	PeopleSoft Debt Service	1,211,207	-	-	-	-
			<b>Total General Revenue</b>	<b>8,246,513</b>	<b>7,732,199</b>	<b>8,135,640</b>	<b>7,908,148</b>	<b>6,865,787</b>
3430-50100	10.085	2805102.02	All Volunteer Force Education Assistance	49,484	45,650	99,679	99,679	100,507
3430-50600	10.085	2805105.02	All Volunteer Force Education Assistance	7,934	5,626	16,715	16,715	18,050
			Subtotal CFDA No. 64.124	57,418	51,276	116,394	116,394	118,557
3430-50200	10.085	2805103.02	Title II - Educ for Economic Security	-	48	-	-	-
			Subtotal CFDA No. 84.334	-	48	-	-	-
3410-50800	10.085	2805101.02	Gaining Early Awareness for Undergrad.	1,017,506	2,496,374	2,725,632	4,500,000	2,819,345
			Subtotal CFDA No. 84.334	1,017,506	2,496,374	2,725,632	4,500,000	2,819,345
3430-50500	10.085	2805107.02	Higher Education Partnership	273,025	323,379	684,420	684,420	708,375
			Subtotal CFDA No. 84.367	273,025	323,379	684,420	684,420	708,375
			<b>Total Federal Funds</b>	<b>1,347,949</b>	<b>2,871,077</b>	<b>3,526,446</b>	<b>5,300,814</b>	<b>3,646,277</b>

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3410-80900	10.085	2806101.03	Gates Foundation - NGA	150,624	438,525	200,000	452,851	-
			<b>Total Restricted Receipts</b>	<b>150,624</b>	<b>438,525</b>	<b>200,000</b>	<b>452,851</b>	-
			<b>Total - Board of Governors/Office of Higher Education</b>	<b>9,745,086</b>	<b>11,041,801</b>	<b>11,862,086</b>	<b>13,661,813</b>	<b>10,512,064</b>
5510-10000	75.086	2809101.09	URI - Education and General	246,614,121	261,542,978	272,297,494	276,749,859	284,717,670
5510-41500	75.086	2809102.09	URI - Housing Loan Funds	20,420,476	19,914,395	23,469,277	23,928,186	23,682,364
5510-42000	75.086	2809103.09	URI - Dining Services	17,082,028	18,195,312	18,066,632	19,175,934	20,283,842
5510-42500	75.086	2809104.09	URI - Health Services	6,249,593	5,790,805	5,992,086	6,117,203	6,607,653
5510-42700	75.086	2809105.09	W. Alton Jones Services	3,634,213	3,610,906	3,728,579	3,628,779	3,810,104
5510-42800	75.086	2809106.09	URI - Ryan Center	2,446,343	3,420,555	2,865,918	3,745,196	3,809,922
5510-42900	75.086	2809107.09	URI - Boss Arena	718,211	-	892,278	-	-
5510-43000	75.086	2809108.09	URI - Parking Enterprise	1,988,158	1,412,814	1,780,634	1,833,716	1,781,173
5510-43100	75.086	2809109.09	URI - Bookstore	8,553,051	8,924,634	9,474,129	9,895,762	10,586,498
5510-43200	75.086	2809110.09	URI - Memorial Union	3,751,598	3,674,607	3,882,527	4,048,634	4,145,503
5511-10000	75.086	2809111.09	URI - Sponsored Research	7,974,060	7,597,291	8,000,000	7,770,000	8,200,000
5511-50000	75.086	2809112.09	URI - Sponsored and Contract Research	50,931,626	55,871,871	52,000,000	54,230,000	61,800,000
5511-50100	75.086	2809113.09	URI - Sponsored Research (Indirect Cost)	9,068,482	9,020,952	9,318,216	10,234,662	11,376,717
5512-10000	75.086	2809114.09	URI - Student Aid	61,934,059	64,310,908	67,636,426	66,928,426	71,924,622
5510-10001	75.086	2809199.09	URI - Institutional Revenues	(81,736,810)	(81,857,918)	(77,435,755)	(74,396,188)	(65,075,753)
5510-95888	75.086	2811101.05	RICAP - Asset Protection	6,539,283	4,298,124	-	-	-
5510-95896	75.086	2812101.05	RICAP - Superfund	2,671,834	187,469	-	-	-
5510-95897	75.086	2813101.05	RICAP - Independence Hall	2,600,000	1,200,000	-	-	-
5510-95902	75.086	2814101.05	RICAP - URI Nursing & Ass.	-	-	-	-	-

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5510-95901	75.086	2815101.05	RICAP - URI New Chemistry	-	-	-	-	-
5510-95891	75.086	2816101.05	RICAP - URI Chafee Hall PCB Abatement	-	3,851	-	-	-
5510-95892	75.086	2817101.05	RICAP - Biological Science Center	99,725	1,964	-	-	-
5510-91100	75.086	2830101.09	Debt Service - URI Education	-	2,135,695	2,556,727	2,414,837	5,346,026
5510-91400	75.086	2830102.09	Debt Service - URI Housing	-	2,367,951	5,550,920	5,693,490	7,582,070
5510-91420	75.086	2830103.09	Debt Service - URI Dining	-	1,049,582	1,115,771	1,123,271	1,146,768
5510-91425	75.086	2830104.09	Debt Service - URI Health	-	129,533	130,758	128,358	130,074
5510-91427	75.086	2830105.09	Debt Service - URI W. Alton Jones	-	122,008	148,728	148,528	149,203
5510-91432	75.086	2830106.09	Debt Service - URI Memo	-	101,955	101,165	100,615	148,051
5510-91501	75.086	2830107.09	Debt Service - URI Spons.	-	103,028	101,425	101,425	99,370
5510-91600	75.086	2830108.09	Debt Service - URI Ryan	-	41,144	388,558	2,060,467	2,799,947
5510-91700	75.086	2830109.09	Debt Service - URI Boss	-	-	71,913	-	-
5510-91800	75.086	2830110.09	Debt Service - URI Parking	-	657,112	757,871	755,871	881,295
5510-93460	75.086	2831101.05	RICAP - URI Debt Service	-	5,101,021	-	-	-
5510-95887	75.086	7086101.05	RICAP - Asset Protection -URI	-	-	4,189,500	4,797,449	4,315,185
5510-95889	75.086	7086102.05	RICAP - Lippitt Hall	-	-	4,605,000	4,605,000	1,600,000
5510-95893	75.086	7086103.05	RICAP - Superfund	-	-	954,000	954,000	-
5510-95900	75.086	7086110.05	RICAP - New Chemistry Building	-	-	-	-	300,000
5510-95901	75.086	7086111.05	RICAP - Nursing & Assoc Health Bld	-	-	-	-	300,000
<b>Total Other Funds</b>				<b>371,540,051</b>	<b>398,930,547</b>	<b>422,640,777</b>	<b>436,773,480</b>	<b>472,448,304</b>
3460-10000	10.086	2807101.01	University of Rhode Island	81,736,810	81,857,918	76,521,747	74,396,188	65,075,753
3460-10100	10.086	2807102.01	Legislative Grants - URI	566,590	538,259	439,221	427,362	219,612

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3460-43460	10.086	2807103.01	URI G.O. Debt Service	-	3,429,589	11,203,337	10,437,786	12,740,210
3460-10200	10.086	2807104.01	School of Oceanography	75,000	75,000	75,000	72,975	75,000
<b>Total General Revenue</b>				<b>82,378,400</b>	<b>85,900,766</b>	<b>88,239,305</b>	<b>85,334,311</b>	<b>78,110,575</b>
<b>Total - University of Rhode Island</b>				<b>453,918,451</b>	<b>484,831,313</b>	<b>510,880,082</b>	<b>522,107,791</b>	<b>550,558,879</b>
5550-10000	75.087	2819101.09	RIC - Education and General	88,459,281	92,442,653	96,998,356	94,880,874	99,124,474
5550-10700	75.087	2819102.09	RIC - Bookstore - Auxiliary Enterprises	3,137,790	3,308,515	3,403,950	3,403,950	3,505,497
5550-40000	75.087	2819103.09	RIC - Residence Halls	2,562,564	2,076,452	4,711,903	4,683,872	4,286,817
5550-40100	75.087	2819104.09	RIC - Student Center and Dining Facility	4,465,929	4,727,677	6,030,999	5,937,093	6,145,774
5550-40400	75.087	2819105.09	RIC - Student Union Project	848,965	661,671	1,120,778	1,188,677	1,281,376
5551-10000	75.087	2819106.09	RIC - Sponsored and Contract	6,158,817	8,299,848	7,700,000	7,700,000	8,000,000
5551-50000	75.087	2819107.09	RIC - Sponsored and Contract (Federal)	2,329,085	2,338,425	3,260,000	3,260,000	3,100,000
5552-10000	75.087	2819108.09	RIC - Student Aid	5,259,469	5,737,065	5,794,738	5,794,738	6,119,738
5550-10001	75.087	2819199.09	RIC - Institutional Revenue	(44,069,413)	(45,024,196)	(46,076,771)	(44,346,720)	(42,416,817)
5550-95888	75.087	2821101.05	RICAP - Asset Protection - RIC	1,670,510	2,419,845	-	-	-
5550-95100	75.087	2837101.09	Debt Service -RIC - Education and Genera	-	318,957	295,152	295,152	295,196
5550-95400	75.087	2837102.09	Debt Service - RIC - Housing	-	432,684	494,417	494,417	2,025,570
5550-95401	75.087	2837103.09	RIC - Student Center and Dining Facility	-	172,014	172,061	172,061	172,639
5550-95404	75.087	2837104.09	RIC - Student Union Project	-	172,188	172,194	172,194	231,856
5550-95887	75.087	7087101.05	RICAP - Asset Protection - RIC	-	-	1,819,125	2,112,657	1,873,700
<b>Total Other Funds</b>				<b>70,822,997</b>	<b>78,083,798</b>	<b>85,896,902</b>	<b>85,748,965</b>	<b>93,745,820</b>
3470-10000	10.087	2818101.01	Rhode Island College	44,069,413	45,024,196	45,750,547	44,346,720	42,416,817
3470-43470	10.087	2818102.01	Rhode Island College - RIRBA Debt	232,093	293,470	336,386	336,386	293,886

# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3470-43471	10.087	2818103.01	RIC G.O. Debt Service	-	2,020,423	2,944,957	2,855,930	2,985,082
			<b>Total General Revenue</b>	<b>44,301,506</b>	<b>47,338,089</b>	<b>49,031,890</b>	<b>47,539,036</b>	<b>45,695,785</b>
			<b>Total - Rhode Island College</b>	<b>115,124,503</b>	<b>125,421,887</b>	<b>134,928,792</b>	<b>133,288,001</b>	<b>139,441,605</b>
5570-10000	75.088	2824101.09	CCRI - Education and General	78,346,128	84,485,103	88,412,509	86,753,324	90,051,294
5570-40200	75.088	2824102.09	CCRI - Bookstores	6,012,085	6,123,954	6,032,392	6,273,183	6,425,642
5571-10000	75.088	2824103.09	CCRI - Sponsored and Contract Research	1,571,341	1,725,231	1,924,218	2,123,779	1,808,212
5571-50000	75.088	2824104.09	CCRI - Sponsored/Contract Research-Fec	1,785,619	1,783,836	1,998,248	2,022,653	1,637,142
5571-80000	75.088	2824105.09	CCRI - Private Grants	357,243	173,247	103,156	332,293	131,563
5572-10000	75.088	2824106.09	CCRI - Student Aid	9,843,813	10,731,833	9,845,000	10,523,486	10,550,000
5570-10001	75.088	2824123.09	CCRI - Institutional Revenue	(45,445,378)	(47,113,490)	(49,599,320)	(47,820,289)	(47,679,712)
5570-95889	75.088	2825101.05	RICAP - Knight Campus	90,000	-	-	-	-
5570-95888	75.088	2827101.05	RICAP - Asset Protection - CCRI	1,236,876	382,770	-	-	-
5570-97402	75.088	2838101.09	Debt Service - CCRI Bookstore	-	176,504	176,504	145,667	105,568
5570-93480	75.088	2839101.05	RICAP - CCRI Debt Service	1,436,673	-	-	-	-
5570-95887	75.088	7088101.05	RICAP - Asset Protection - CCRI	-	-	1,157,625	2,650,050	1,192,355
5570-95897	75.088	7088102.05	RICAP - CCRI Fire Code and HVAC	-	-	1,700,000	1,700,000	1,700,000
5570-95894	75.088	7088103.05	RICAP -CCRI Knight Campus Nursing	-	-	60,000	60,000	65,000
			<b>Total Other Funds</b>	<b>55,234,400</b>	<b>58,468,988</b>	<b>61,810,332</b>	<b>64,764,146</b>	<b>65,987,064</b>
3480-10000	10.088	2822101.01	Community College of Rhode Island	45,445,378	47,113,490	49,254,318	47,820,289	47,679,712
3480-43480	10.088	2822102.01	CCRI G.O. Bond Debt Service	-	1,405,076	1,406,894	1,381,264	1,504,159
			<b>Total General Revenue</b>	<b>45,445,378</b>	<b>48,518,566</b>	<b>50,661,212</b>	<b>49,201,553</b>	<b>49,183,871</b>



# Public Higher Education

RIFANS Agency: 085

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5570-80100	10.088	2823101.03	Drivers Education	611,510	628,537	693,520	640,648	641,526
			<b>Total Restricted Receipts</b>	<b>611,510</b>	<b>628,537</b>	<b>693,520</b>	<b>640,648</b>	<b>641,526</b>
			<b>Total - Community College of Rhode Island</b>	<b>101,291,288</b>	<b>107,616,091</b>	<b>113,165,064</b>	<b>114,606,347</b>	<b>115,812,461</b>
			<b>Department Total</b>	<b>680,079,328</b>	<b>728,911,092</b>	<b>770,836,024</b>	<b>783,663,952</b>	<b>816,325,009</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>180,371,797</b>	<b>189,489,620</b>	<b>196,068,047</b>	<b>189,983,048</b>	<b>179,856,018</b>
			<b>Federal Funds</b>	<b>1,347,949</b>	<b>2,871,077</b>	<b>3,526,446</b>	<b>5,300,814</b>	<b>3,646,277</b>
			<b>Restricted Receipts</b>	<b>762,134</b>	<b>1,067,062</b>	<b>893,520</b>	<b>1,093,499</b>	<b>641,526</b>
			<b>Other Funds</b>	<b>497,597,448</b>	<b>535,483,333</b>	<b>570,348,011</b>	<b>587,286,591</b>	<b>632,181,188</b>
			<b>Grand Total: Public Higher Education</b>	<b>680,079,328</b>	<b>728,911,092</b>	<b>770,836,024</b>	<b>783,663,952</b>	<b>816,325,009</b>

# Rhode Island Council on the Arts

RIFANS Agency: 026

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2061-90400	10.026	2889001.09	Art for Public Facilities Fund	54,505	156,234	3,000,000	1,000,000	439,453
			<b>Total Other Funds</b>	<b>54,505</b>	<b>156,234</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>439,453</b>
2061-10000	10.026	2875101.01	RI State Council on the Arts	1,405,419	448,651	484,012	464,647	481,031
2061-10200	10.026	2875102.01	Film Commission	-	208,803	273,464	268,724	272,521
			<b>Total General Revenue</b>	<b>1,405,419</b>	<b>657,454</b>	<b>757,476</b>	<b>733,371</b>	<b>753,552</b>
2061-50900	10.026	2885105.02	Poetry Out Loud	-	8,006	34,750	-	-
			Subtotal CFDA No. 45.024	-	8,006	34,750	-	-
2061-50600	10.026	2885102.02	Partnership Agreement	561,598	621,540	651,693	671,643	741,355
2061-50500	10.026	2885104.02	Arts in Underserved Communities	97	30	-	-	-
			Subtotal CFDA No. 45.025	561,695	621,570	651,693	671,643	741,355
2061-50301	10.026	2885101.02	N.E.A. Folk Arts Infrastructure	22,344	24,109	20,010	-	-
			Subtotal CFDA No. 45.026	22,344	24,109	20,010	-	-
			<b>Total Federal Funds</b>	<b>584,039</b>	<b>653,685</b>	<b>706,453</b>	<b>671,643</b>	<b>741,355</b>
2061-80500	10.026	2890102.03	Arts Lottery Game	-	-	-	200,000	-
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
			<b>Total Operating Support</b>	<b>2,043,963</b>	<b>1,467,373</b>	<b>4,463,929</b>	<b>2,605,014</b>	<b>1,934,360</b>

# Rhode Island Council on the Arts

RIFANS Agency: 026

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2061-10100	10.026	2876101.01	Community Service Objectives	582,198	688,410	1,241,445	1,207,926	620,725
2061-10300	10.026	2876102.01	Discretionary Grants	-	766,499	778,723	757,697	720,570
<b>Total General Revenue</b>				<b>582,198</b>	<b>1,454,909</b>	<b>2,020,168</b>	<b>1,965,623</b>	<b>1,341,295</b>
<b>Total Grants</b>				<b>582,198</b>	<b>1,454,909</b>	<b>2,020,168</b>	<b>1,965,623</b>	<b>1,341,295</b>
<b>Department Total</b>				<b>2,626,161</b>	<b>2,922,282</b>	<b>6,484,097</b>	<b>4,570,637</b>	<b>3,275,655</b>
<b>Funds:</b>								
<b>General Revenue</b>				<b>1,987,617</b>	<b>2,112,363</b>	<b>2,777,644</b>	<b>2,698,994</b>	<b>2,094,847</b>
<b>Federal Funds</b>				<b>584,039</b>	<b>653,685</b>	<b>706,453</b>	<b>671,643</b>	<b>741,355</b>
<b>Restricted Receipts</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Other Funds</b>				<b>54,505</b>	<b>156,234</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>439,453</b>
<b>Grand Total: Rhode Island State Council on the Arts</b>				<b>2,626,161</b>	<b>2,922,282</b>	<b>6,484,097</b>	<b>4,570,637</b>	<b>3,275,655</b>

# Rhode Island Atomic Energy Commission

RIFANS Agency: 052

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2820-95511	10.052	2895101.05	URI - Sponsored Research	159,685	157,890	190,654	239,759	251,153
2820-90507	10.052	7050001.05	RICAP Asset Protection	-	-	50,000	50,000	50,000
			<b>Total Other Funds</b>	<b>159,685</b>	<b>157,890</b>	<b>240,654</b>	<b>289,759</b>	<b>301,153</b>
2820-10000	10.052	2910101.01	RI Atomic Energy Commission	799,460	827,654	819,869	798,827	824,470
			<b>Total General Revenue</b>	<b>799,460</b>	<b>827,654</b>	<b>819,869</b>	<b>798,827</b>	<b>824,470</b>
2820-50100	10.052	2915101.02	Reactor Sharing, Fuel and Instrumentation	55,803	35,923	120,000	100,000	100,000
2820-50200	10.052	2915102.02	Reactor Instrumentation Program	5,029	15,594	150,000	150,000	150,000
2820-50400	10.052	2915104.02	Nuclear Energy Research	-	-	-	100,000	-
			Subtotal CFDA No. 81.049	60,832	51,517	270,000	350,000	250,000
2820-50300	10.052	2915103.02	Gadolinium Research	75,383	50,425	150,940	187,277	157,277
			Subtotal CFDA No. 81.114	75,383	50,425	150,940	187,277	157,277
			<b>Total Federal Funds</b>	<b>136,215</b>	<b>101,942</b>	<b>420,940</b>	<b>537,277</b>	<b>407,277</b>
			<b>Department Total</b>	<b>1,095,360</b>	<b>1,087,486</b>	<b>1,481,463</b>	<b>1,625,863</b>	<b>1,532,900</b>
			<b>General Revenues</b>	<b>799,460</b>	<b>827,654</b>	<b>819,869</b>	<b>798,827</b>	<b>824,470</b>
			<b>Federal Funds</b>	<b>136,215</b>	<b>101,942</b>	<b>420,940</b>	<b>537,277</b>	<b>407,277</b>
			<b>Other Funds</b>	<b>159,685</b>	<b>157,890</b>	<b>240,654</b>	<b>289,759</b>	<b>301,153</b>
			<b>Grand Total: Rhode Island Atomic Energy Commission</b>	<b>1,095,360</b>	<b>1,087,486</b>	<b>1,481,463</b>	<b>1,625,863</b>	<b>1,532,900</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
9495-90101	80.054	2920101.09	Tuition Savings Program - Administration	4,095,788	7,039,984	5,718,516	6,353,498	6,776,220
9495-90200	80.054	2920102.09	Tuition Savings Program - Imprest	1,963,349	1,344,599	-	-	-
			<b>Total Other Funds</b>	<b>6,059,137</b>	<b>8,384,583</b>	<b>5,718,516</b>	<b>6,353,498</b>	<b>6,776,220</b>
9410-10200	80.054	2925101.01	Grants - RIHEAA	6,722,769	5,730,027	10,000,000	9,243,500	8,973,558
9410-10100	80.054	2930101.01	Administration - RIHEAA	766,259	738,468	779,684	735,961	693,351
9440-10100	80.054	2930102.01	New England Higher Education Compact	140,000	140,000	140,000	143,031	147,000
9440-10200	80.054	2930103.01	Contract Repayments	50,000	50,000	50,000	48,650	50,000
9440-10300	80.054	2930104.01	Intern Work Study	50,000	50,000	50,000	48,650	50,000
			<b>Total General Revenue</b>	<b>7,729,028</b>	<b>6,708,495</b>	<b>11,019,684</b>	<b>10,219,792</b>	<b>9,913,909</b>
9430-10100	80.054	2935102.02	RIHEAA - Admin. Student Loan Program	3,923,826	2,399,378	8,253,427	7,998,483	8,182,617
9430-10200	80.054	2935103.02	Loan Program Imprest Account	4,842,587	6,090,912	4,000,000	4,000,000	4,000,000
			Subtotal CFDA No. 84.032	8,766,413	8,490,290	12,253,427	11,998,483	12,182,617
9410-50200	80.054	2935101.02	Student Incentive Grant - Federal	158,675	158,777	158,777	158,675	158,675
9410-50400	80.054	2935104.02	Special Leveraging Education Assistance	263,353	200,000	200,000	209,244	209,244
			Subtotal CFDA No. 84.069	422,028	358,777	358,777	367,919	367,919
9410-50300	80.054	2935106.02	Congressional Teacher Scholarship Program	(2,735)	(3,037)	-	-	-
			Subtotal CFDA No. 84.176	(2,735)	(3,037)	-	-	-
			<b>Total Federal Funds</b>	<b>9,185,706</b>	<b>8,846,030</b>	<b>12,612,204</b>	<b>12,366,402</b>	<b>12,550,536</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		<b>Department Total</b>	<b>22,973,871</b>	<b>23,939,108</b>	<b>29,350,404</b>	<b>28,939,692</b>	<b>29,240,665</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>7,729,028</b>	<b>6,708,495</b>	<b>11,019,684</b>	<b>10,219,792</b>	<b>9,913,909</b>
		<b>Federal Funds</b>	<b>9,185,706</b>	<b>8,846,030</b>	<b>12,612,204</b>	<b>12,366,402</b>	<b>12,550,536</b>
		<b>Other Funds</b>	<b>6,059,137</b>	<b>8,384,583</b>	<b>5,718,516</b>	<b>6,353,498</b>	<b>6,776,220</b>
		<b>Grand Total: Rhode Island Higher Education Assistance Authority</b>	<b>22,973,871</b>	<b>23,939,108</b>	<b>29,350,404</b>	<b>28,939,692</b>	<b>29,240,665</b>

# Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2062-10000	10.027	2940101.01	Historical Preservation Commission	643,660	779,725	888,773	819,588	851,220
2063-10000	10.027	2940102.01	RI Heritage Commission	141,613	143,799	153,330	146,216	152,262
2063-10100	10.027	2940103.01	Eisenhower House	109,656	118,647	135,306	131,935	136,648
2062-10100	10.027	2940104.01	Legislative Grant	440,262	564,991	696,890	389,573	208,695
2063-10200	10.027	2940105.01	Legislative Grant	60,150	8,432	(296,507)	-	-
<b>Total General Revenue</b>				<b>1,395,341</b>	<b>1,615,594</b>	<b>1,577,792</b>	<b>1,487,312</b>	<b>1,348,825</b>
2062-50100	10.027	2945101.02	Survey and Planning	581,658	476,486	474,078	441,346	479,640
Subtotal CFDA No. 15.904				581,658	476,486	474,078	441,346	479,640
2062-50200	10.027	2945102.02	Blackstone Valley "Footsteps in History"	-	32,451	55,000	87,549	-
Subtotal CFDA No. 15.929				-	32,451	55,000	87,549	-
<b>Total Federal Funds</b>				<b>581,658</b>	<b>508,937</b>	<b>529,078</b>	<b>528,895</b>	<b>479,640</b>
2062-80100	10.027	2950101.03	Survey and Planning - Restricted	18,916	19,657	22,676	24,276	24,276
2062-80500	10.027	2950103.03	Historic Preservation Revolving Loan Fun	250,000	193	400,000	400,000	400,000
2062-80600	10.027	2950104.03	Hist. Pres. Loan Fund - Interest Revenue	38,194	65,562	73,618	67,717	70,373
<b>Total Restricted Receipts</b>				<b>307,110</b>	<b>85,412</b>	<b>496,294</b>	<b>491,993</b>	<b>494,649</b>
<b>Department Total</b>				<b>2,284,109</b>	<b>2,209,943</b>	<b>2,603,164</b>	<b>2,508,200</b>	<b>2,323,114</b>

# Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	<b>1,395,341</b>	<b>1,615,594</b>	<b>1,577,792</b>	<b>1,487,312</b>	<b>1,348,825</b>
		<b>Federal Funds</b>	<b>581,658</b>	<b>508,937</b>	<b>529,078</b>	<b>528,895</b>	<b>479,640</b>
		<b>Restricted Receipts</b>	<b>307,110</b>	<b>85,412</b>	<b>496,294</b>	<b>491,993</b>	<b>494,649</b>
		<b>Grand Total: Rhode Island Historical Preservation &amp; Heritage Commission</b>	<b>2,284,109</b>	<b>2,209,943</b>	<b>2,603,164</b>	<b>2,508,200</b>	<b>2,323,114</b>



# Rhode Island Public Telecommunications Authority

RIFANS Agency: 053

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
9610-80300	82.053	2970101.09	Corp. for Public Broadcasting Grant	673,458	698,734	799,656	734,035	767,060
9610-90100	82.053	2975101.09	RICAP - Federally Mandated Digital TV	1,456,929	384,160	-	-	-
			<b>Total Other Funds</b>	<b>2,130,387</b>	<b>1,082,894</b>	<b>799,656</b>	<b>734,035</b>	<b>767,060</b>
9610-10000	82.053	2980101.01	RI Public Telecommunications Authority	1,257,552	1,312,264	1,363,654	1,316,196	1,365,306
			<b>Total General Revenue</b>	<b>1,257,552</b>	<b>1,312,264</b>	<b>1,363,654</b>	<b>1,316,196</b>	<b>1,365,306</b>
			<b>Department Total</b>	<b>3,387,939</b>	<b>2,395,158</b>	<b>2,163,310</b>	<b>2,050,231</b>	<b>2,132,366</b>
<b>Funds:</b>			<b>General Revenues</b>	<b>1,257,552</b>	<b>1,312,264</b>	<b>1,363,654</b>	<b>1,316,196</b>	<b>1,365,306</b>
			<b>Other Funds</b>	<b>2,130,387</b>	<b>1,082,894</b>	<b>799,656</b>	<b>734,035</b>	<b>767,060</b>
			<b>Grand Total: Rhode Island Public Telecommunications Authority</b>	<b>3,387,939</b>	<b>2,395,158</b>	<b>2,163,310</b>	<b>2,050,231</b>	<b>2,132,366</b>

# **Public Safety**



# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2230-10000	10.066	3000101.01	Criminal	10,801,465	11,141,940	11,716,380	11,798,377	12,119,848
2230-10200	10.066	3000102.01	Protection of State Witnesses	88,550	104,830	129,300	107,569	113,872
2230-10300	10.066	3000103.01	State Match - Medicaid Fraud	234,031	232,244	267,526	262,799	271,314
2230-10900	10.066	3000104.01	State Crime Lab	574,856	629,964	654,964	637,281	675,000
2230-10001	10.066	3000105.01	Station Fire	467,796	157,467	-	-	-
2230-11000	10.066	3000106.01	Elder Justice	103,828	201,966	220,097	212,607	225,418
2230-11100	10.066	3000113.01	Traffic Resource Prosecutor	-	-	-	35,873	36,503
			<b>Total General Revenue</b>	<b>12,270,526</b>	<b>12,468,411</b>	<b>12,988,267</b>	<b>13,054,506</b>	<b>13,441,955</b>
2230-52100	10.066	3005113.02	Traffic Resource Prosecutor	-	-	-	35,955	36,503
			Subtotal CFDA No. 00.000	-	-	-	35,955	36,503
2230-51600	10.066	3005105.02	Juvenile Accountability Grant	73,294	53,872	54,827	-	-
			Subtotal CFDA No. 16.523	73,294	53,872	54,827	-	-
2230-51200	10.066	3005107.02	Juvenile Delinquency Prevention	75,674	8,626	-	27,277	-
			Subtotal CFDA No. 16.540	75,674	8,626	-	27,277	-
2230-51400	10.066	3005108.02	Title V - Delinquency Prevention Program	1,634	-	-	-	-
			Subtotal CFDA No. 16.548	1,634	-	-	-	-
2230-50300	10.066	3005102.02	Victims of Crime	36,679	38,102	36,698	34,651	36,218
			Subtotal CFDA No. 16.575	36,679	38,102	36,698	34,651	36,218
2230-50900	10.066	3005106.02	Byrne Grant - Justice Link	1	-	-	-	-

# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2230-52000	10.066	3005112.02	Drug Court	76,225	79,505	65,405	84,483	-
			Subtotal CFDA No. 16.579	76,226	79,505	65,405	84,483	-
2230-51500	10.066	3005104.02	Community Prosecutor	37,262	48,972	55,003	45,327	46,241
			Subtotal CFDA No. 16.580	37,262	48,972	55,003	45,327	46,241
2230-50800	10.066	3005103.02	Violence Against Women	151,124	233,349	280,367	260,895	276,974
			Subtotal CFDA No. 16.588	151,124	233,349	280,367	260,895	276,974
2230-50200	10.066	3005101.02	State Medicaid Fraud Unit	709,031	754,008	830,664	786,042	811,173
			Subtotal CFDA No. 93.775	709,031	754,008	830,664	786,042	811,173
<b>Total Federal Funds</b>				<b>1,160,924</b>	<b>1,216,434</b>	<b>1,322,964</b>	<b>1,274,630</b>	<b>1,207,109</b>
2230-80100	10.066	3010101.03	Forfeiture of Property	171,569	129,681	238,933	228,572	238,574
2230-80500	10.066	3010102.03	Gambling Forfeitures	-	-	12,000	14,500	14,935
2230-80600	10.066	3010103.03	Federal Forfeitures	7,101	35,422	23,250	24,065	24,787
2230-82600	10.066	3010105.03	AG Settlement	41,135	-	65,000	65,000	65,000
<b>Total Restricted Receipts</b>				<b>219,805</b>	<b>165,103</b>	<b>339,183</b>	<b>332,137</b>	<b>343,296</b>
<b>Total - Criminal</b>				<b>13,651,255</b>	<b>13,849,948</b>	<b>14,650,414</b>	<b>14,661,273</b>	<b>14,992,360</b>
2250-10000	10.066	3015101.01	Civil	3,432,989	3,433,055	3,594,407	3,479,353	3,588,655
2250-10600	10.066	3015103.01	Special Counsel D.H.S.	120,059	47,016	207,136	170,660	180,897
2250-10200	10.066	3015104.01	Consumer Education - NAAG	951,747	636,697	1,095,661	482,935	390,091

# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total General Revenue</b>				<b>4,504,795</b>	<b>4,116,768</b>	<b>4,897,204</b>	<b>4,132,948</b>	<b>4,159,643</b>
2250-50100	10.066	3020101.02	Special Counsel D.H.S.	6	-	-	-	-
			Subtotal CFDA No. 93.560	6	-	-	-	-
<b>Total Federal Funds</b>				<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2250-80900	10.066	3025101.03	Public Utilities Commission	499,458	513,253	634,364	608,437	637,570
<b>Total Restricted Receipts</b>				<b>499,458</b>	<b>513,253</b>	<b>634,364</b>	<b>608,437</b>	<b>637,570</b>
<b>Total - Civil</b>				<b>5,004,259</b>	<b>4,630,021</b>	<b>5,531,568</b>	<b>4,741,385</b>	<b>4,797,213</b>
2220-10000	10.066	3030101.01	Bureau of Criminal Identification	948,370	956,439	1,017,634	965,176	1,009,599
<b>Total General Revenue</b>				<b>948,370</b>	<b>956,439</b>	<b>1,017,634</b>	<b>965,176</b>	<b>1,009,599</b>
2220-51100	10.066	3031106.02	Richist System Interface Project	-	9,563	-	30,000	-
			Subtotal CFDA No. 00.000	-	9,563	-	30,000	-
2220-50700	10.066	3031103.02	N.C.H.I.P. 2001	211,479	86	-	-	-
			Subtotal CFDA No. 16.554	211,479	86	-	-	-
2220-51000	10.066	3031105.02	Precious Metals + P Database	18,548	48,408	56,500	62,800	56,500
			Subtotal CFDA No. 16.579	18,548	48,408	56,500	62,800	56,500
<b>Total Federal Funds</b>				<b>230,027</b>	<b>58,057</b>	<b>56,500</b>	<b>92,800</b>	<b>56,500</b>

# Attorney General

RIFANS Agency: 066

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total - Bureau of Criminal Identification</b>				<b>1,178,397</b>	<b>1,014,496</b>	<b>1,074,134</b>	<b>1,057,976</b>	<b>1,066,099</b>
2240-91600	10.066	3036101.05	RICAP - Repairs	219,311	161,887	-	-	-
2240-91600	10.066	7066101.05	RICAP - AG Building Repairs	-	-	215,000	404,880	275,000
<b>Total Other Funds</b>				<b>219,311</b>	<b>161,887</b>	<b>215,000</b>	<b>404,880</b>	<b>275,000</b>
2240-10000	10.066	3035101.01	General	2,172,254	2,258,255	2,432,200	2,473,799	2,600,842
<b>Total General Revenue</b>				<b>2,172,254</b>	<b>2,258,255</b>	<b>2,432,200</b>	<b>2,473,799</b>	<b>2,600,842</b>
<b>Total - General</b>				<b>2,391,565</b>	<b>2,420,142</b>	<b>2,647,200</b>	<b>2,878,679</b>	<b>2,875,842</b>
<b>Department Total</b>				<b>22,225,476</b>	<b>21,914,607</b>	<b>23,903,316</b>	<b>23,339,313</b>	<b>23,731,514</b>
<b>Funds:</b>								
<b>General Revenue</b>				<b>19,895,945</b>	<b>19,799,873</b>	<b>21,335,305</b>	<b>20,626,429</b>	<b>21,212,039</b>
<b>Federal Funds</b>				<b>1,390,957</b>	<b>1,274,491</b>	<b>1,379,464</b>	<b>1,367,430</b>	<b>1,263,609</b>
<b>Restricted Receipts</b>				<b>719,263</b>	<b>678,356</b>	<b>973,547</b>	<b>940,574</b>	<b>980,866</b>
<b>Other Funds</b>				<b>219,311</b>	<b>161,887</b>	<b>215,000</b>	<b>404,880</b>	<b>275,000</b>
<b>Grand Total: Attorney General</b>				<b>22,225,476</b>	<b>21,914,607</b>	<b>23,903,316</b>	<b>23,339,313</b>	<b>23,731,514</b>

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1310-10000	10.077	3050101.01	Director of Corrections	574,492	740,560	897,435	866,836	899,294
1310-10100	10.077	3050102.01	Legal Services	495,764	491,786	588,180	584,763	604,834
1310-10200	10.077	3050103.01	Internal Affairs	556,525	566,154	613,333	585,640	618,415
1360-10000	10.077	3050104.01	Administration - General	452,708	454,996	449,994	439,272	453,522
1360-11100	10.077	3050105.01	Office of Financial Resources	688,565	643,269	795,450	672,740	778,531
1360-11300	10.077	3050106.01	Business Management Unit	517,780	567,162	652,841	640,112	710,116
1360-11500	10.077	3050107.01	Physical Resources Unit	911,146	897,873	1,008,121	945,050	986,994
1360-12100	10.077	3050108.01	Office of Human Resources	938,328	(34,261)	144,073	140,207	144,073
1360-12300	10.077	3050109.01	Payroll Unit	282,465	(2,618)	863	846	863
1360-12500	10.077	3050110.01	Training Unit	1,379,547	1,696,767	2,689,483	1,541,388	2,294,661
1360-13100	10.077	3050111.01	Office of Management Information	2,751,309	1,371,244	1,622,987	2,225,211	920,660
1360-13300	10.077	3050112.01	Office of Planning and Research	485,268	554,364	606,693	590,038	618,925
1360-13400	10.077	3050113.01	Policy Unit	124,248	244,423	231,373	278,595	290,953
1360-13301	10.077	3050114.01	Match - Protecting Inmates	57,760	235,383	46,020	44,828	-
1310-10300	10.077	3050115.01	Community Dialogue	-	4,500	-	18,577	19,093
1360-88000	10.077	3050300.01	COLA Reserve	-	-	119,270	119,270	118,405
1360-88100	10.077	3050990.01	Central Management Program Reduction	-	-	-	-	(151,767)
<b>Total General Revenue</b>				<b>10,215,905</b>	<b>8,431,602</b>	<b>10,466,116</b>	<b>9,693,373</b>	<b>9,307,572</b>
1360-50200	10.077	3052101.02	J-Link Imaging System	25,035	3,985	-	-	-
Subtotal CFDA No. 16.579				25,035	3,985	-	-	-
1360-50400	10.077	3052103.02	Protecting Inmates/Safeguarding Communities	190,130	251,038	359,452	140,115	-
Subtotal CFDA No. 16.735				190,130	251,038	359,452	140,115	-
1360-50300	10.077	3052102.02	Homeland Security	800	38,641	-	-	-
Subtotal CFDA No. 97.005				800	38,641	-	-	-



# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total Federal Funds</b>				<b>215,965</b>	<b>293,664</b>	<b>359,452</b>	<b>140,115</b>	<b>-</b>
<b>Total - Central Management</b>				<b>10,431,870</b>	<b>8,725,266</b>	<b>10,825,568</b>	<b>9,833,488</b>	<b>9,307,572</b>
1398-10000	10.077	3055101.01	Parole Board	848,670	874,334	923,020	875,743	922,836
1398-10100	10.077	3055102.01	Community Notification Program	297,352	314,359	336,036	334,715	349,468
<b>Total General Revenue</b>				<b>1,146,022</b>	<b>1,188,693</b>	<b>1,259,056</b>	<b>1,210,458</b>	<b>1,272,304</b>
1398-50100	10.077	3060101.02	Victim Services - Parole	31,932	37,770	33,002	41,000	43,000
Subtotal CFDA No. 16.575				31,932	37,770	33,002	41,000	43,000
<b>Total Federal Funds</b>				<b>31,932</b>	<b>37,770</b>	<b>33,002</b>	<b>41,000</b>	<b>43,000</b>
<b>Total - Parole Board</b>				<b>1,177,954</b>	<b>1,226,463</b>	<b>1,292,058</b>	<b>1,251,458</b>	<b>1,315,304</b>
1370-90400	10.077	3065101.05	RICAP - Fire Code Safety Improvements	300,000	-	-	-	-
1370-91100	10.077	3077101.05	RICAP - Reintegration Center State Match	-	2,663,226	1,195,123	-	-
1370-91300	10.077	3080101.05	RICAP - General Renovations - Maximum	74,463	6,000	-	-	-
1370-91600	10.077	3090101.05	RICAP - Roof/Masonry Ren. - Women's	1,082,051	1,050,705	1,000,000	-	-
1370-92000	10.077	3096101.05	RICAP - Women's Bathroom Renovations	112,618	-	856,000	-	-
1370-92300	10.077	3098101.05	RICAP - Bernadette Guay Building	1,463	193,997	497,000	-	-
1370-92400	10.077	3099101.05	RICAP - Heating and Temperature Control	66,321	-	-	-	-
1370-93100	10.077	3104101.05	RICAP - High Security - Infrastructure Improve.	38,551	-	-	-	-
1370-93600	10.077	3109101.05	RICAP - Corrections Asset Protection	-	1,154,366	-	-	-
1370-93607	10.077	7077101.05	RICAP - Asset Protection	-	-	2,500,000	3,221,711	2,500,000
1370-91307	10.077	7077102.05	RICAP - Maximum General Renovation	-	-	400,000	403,105	450,000
1370-91607	10.077	7077103.05	RICAP - Roof/Masonry Ren. - Women's	-	-	-	1,026,103	-
1370-92007	10.077	7077104.05	RICAP - Women's Bathroom Renovations	-	-	-	856,000	-

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1370-92307	10.077	7077105.05	RICAP - Bernadette Guay Building	-	-	-	981,644	230,000
1370-91107	10.077	7077106.05	RICAP - Reintegration Center State Match	-	-	-	2,319,020	-
1370-91200	10.077	7077108.05	RICAP - New Women's Correctional Facility	-	-	-	-	100,000
<b>Total Other Funds</b>				<b>1,675,467</b>	<b>5,068,294</b>	<b>6,448,123</b>	<b>8,807,583</b>	<b>3,280,000</b>
1370-10000	10.077	3110101.01	Institutions/Operations - General	1,063,757	1,209,122	1,243,948	1,304,871	1,324,695
1370-10001	10.077	3110102.01	RIBCO COLA FY 2005	-	3,950	1,502,318	1,502,318	-
1370-10100	10.077	3110103.01	Distribution Account	1,377,547	1,387,571	1,375,086	1,408,650	1,463,046
1370-10500	10.077	3110104.01	VOI/TIS Match - Administration	22	6,868	12,432	10,758	11,133
1370-11100	10.077	3110105.01	High Security	7,360,915	7,409,768	8,856,229	8,265,834	8,546,427
1370-11200	10.077	3110106.01	Maximum Security	12,494,363	12,916,100	14,094,372	13,153,589	13,600,788
1370-11300	10.077	3110107.01	Medium Security - Moran	17,567,337	17,859,180	20,985,426	18,785,236	19,452,142
1370-11400	10.077	3110108.01	Medium Security - Price	9,498,713	10,032,324	11,579,155	10,564,063	10,962,796
1370-11500	10.077	3110109.01	Minimum Security	10,579,377	11,255,510	13,004,427	11,863,112	12,219,980
1370-11600	10.077	3110110.01	Women's Facilities	8,206,494	8,579,822	9,854,432	9,104,644	9,470,564
1370-11700	10.077	3110111.01	Intake Services Center	19,430,351	19,713,195	21,001,328	20,331,168	20,765,753
1370-12100	10.077	3110112.01	Food Services Unit	6,601,986	6,898,897	7,755,169	6,980,338	7,338,355
1370-12200	10.077	3110113.01	Facility Maintenance Unit	4,460,368	4,540,594	4,719,332	4,686,792	4,446,324
1370-12202	10.077	3110114.01	Grounds Maintenance Unit	722,838	394,535	268,249	360,022	371,920
1370-12400	10.077	3110116.01	Security Crisis Units	177,422	204,155	328,514	264,635	362,827
1370-12410	10.077	3110117.01	Tactical Team	263,338	147,898	275,976	250,774	258,126
1370-12420	10.077	3110118.01	K-9 Unit	36,951	23,523	21,660	25,478	21,660
1370-12430	10.077	3110119.01	Special Investigation Unit	911,708	916,881	1,189,248	812,574	841,253
1370-12600	10.077	3110120.01	Classification	1,499,613	1,531,077	1,750,518	1,498,885	1,556,688
1370-12800	10.077	3110122.01	Inmate Accounts Unit	415,627	323,672	422,120	402,172	441,822
1370-12900	10.077	3110123.01	Records and Identification Unit	1,393,557	1,363,707	1,650,677	1,390,020	1,443,360
1370-13100	10.077	3110124.01	Rehabilitation - General	398,168	431,296	429,479	393,004	404,799

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1370-13200	10.077	3110125.01	Health Services - General	4,745,698	5,883,036	5,212,911	5,909,826	6,310,402
1370-13201	10.077	3110126.01	Health Services - Nursing Services	5,611,998	6,006,781	6,924,102	6,525,281	6,800,956
1370-13202	10.077	3110127.01	Health Services - Dental Services	948,344	931,770	1,137,976	908,711	939,053
1370-13203	10.077	3110128.01	Health Services - Pharmacy Services	2,824,229	3,391,141	3,023,985	3,412,063	3,618,633
1370-13204	10.077	3110129.01	Health Services - Physician Services	982,755	1,102,423	1,372,409	1,430,873	1,480,396
1370-13205	10.077	3110130.01	Health Services - Mental Health	1,774,346	1,960,565	2,340,422	2,233,033	2,521,831
1370-13300	10.077	3110131.01	Special Services - General	449,952	476,674	490,511	514,147	529,886
1370-13301	10.077	3110132.01	Special Services - AIDS Counseling	224,258	263,163	332,045	277,584	289,079
1370-13302	10.077	3110133.01	Special Services - Substance Abuse	1,026,060	1,052,271	1,162,966	1,129,367	1,161,607
1370-13400	10.077	3110135.01	Education/ Voc. Training /Recreation	2,214,984	2,638,599	2,388,995	2,869,099	2,970,057
1370-15200	10.077	3110137.01	Correctional Industries	231,386	231,386	231,386	225,139	231,386
1370-12201	10.077	3110139.01	VOI-TIS Match: Projects	-	-	7,830	7,619	7,830
1370-13304	10.077	3110141.01	Case Management	1,739,869	1,993,573	1,983,610	2,165,050	2,255,297
1382-10000	10.077	3110142.01	Transitional Services	587,877	802,137	1,157,754	1,112,931	1,145,142
1382-10100	10.077	3110143.01	Reintegration Services	-	-	369,508	9,730	-
1370-10101	10.077	3110144.01	Population Reduction	-	-	(4,003,454)	-	-
1370-10201	10.077	3110145.01	Women's Prisoner Reentry Grant Match	-	-	-	54,061	44,807
1370-88000	10.077	3110301.01	RIBCO COLA Reserve FY 2006	-	-	4,954,587	4,954,587	-
1370-88001	10.077	3110302.01	FY 2007 COLA Reserve	-	-	9,164,005	9,504,770	9,438,294
1370-88002	10.077	3110303.01	FY 2008 COLA Reserve	-	-	-	3,156,198	3,207,179
1370-99901	10.077	3110300.01	Institutional Corrections Reduction	-	-	-	51,911	(6,946,916)
<b>Total General Revenue</b>				<b>127,822,208</b>	<b>133,883,164</b>	<b>160,571,643</b>	<b>159,810,917</b>	<b>151,309,377</b>
1370-51700	10.077	3115120.02	Women's Prisoner Reentry Grant	-	-	-	174,378	119,706
Subtotal CFDA No. 16.202				-	-	-	174,378	119,706
1370-51500	10.077	3115119.02	Levels of Response to Traumatic Events	8,000	24,358	-	31,682	-

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 16.540	8,000	24,358	-	31,682	-
1370-51200	10.077	3115115.02	National Criminal Histories Improvement Proj.	10,004	-	400	-	-
			Subtotal CFDA No. 16.554	10,004	-	400	-	-
1370-50200	10.077	3115101.02	Federal Crime Bill Funds	5,756,237	6,395,504	-	-	-
			Subtotal CFDA No. 16.586	5,756,237	6,395,504	-	-	-
1370-50520	10.077	3115107.02	Residential Drug Treatment	76,199	62,120	-	22,169	29,952
			Subtotal CFDA No. 16.593	76,199	62,120	-	22,169	29,952
1370-50300	10.077	3115102.02	Criminal Alien Assistance Program	1,301,215	817,910	1,206,995	1,489,227	1,152,773
			Subtotal CFDA No. 16.606	1,301,215	817,910	1,206,995	1,489,227	1,152,773
1370-50310	10.077	3115103.02	Puncture Proof Vest Program	-	-	-	76,776	35,444
			Subtotal CFDA No.16.607	-	-	-	76,776	35,444
1370-50400	10.077	3115104.02	Adult Basic Education	76,767	73,372	95,900	100,000	100,150
			Subtotal CFDA No. 84.002	76,767	73,372	95,900	100,000	100,150
1370-50410	10.077	3115105.02	Remedial Reading & Mathematics	265,189	261,835	361,383	337,321	301,860
			Subtotal CFDA No. 84.013	265,189	261,835	361,383	337,321	301,860
1370-50420	10.077	3115109.02	IDEA Part B: Special Education	83,722	95,962	133,301	124,726	95,000
			Subtotal CFDA No. 84.341	83,722	95,962	133,301	124,726	95,000
1370-50430	10.077	3115108.02	Perkins Grant: VocEd	31,790	50,057	45,000	45,000	45,000
			Subtotal CFDA No. 84.048	31,790	50,057	45,000	45,000	45,000
1370-51000	10.077	3115113.02	Title IV - IASA	-	-	2,000	1,039	700
			Subtotal CFDA No. 84.348	-	-	2,000	1,039	700

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1370-50900	10.077	3115116.02	Title V - Innovative Education Strat	-	-	-	1,148	500
			Subtotal CFDA No. 84.341	-	-	-	1,148	500
1370-50800	10.077	3115112.02	Title II - Professional Development	275	-	1,480	2,114	900
			Subtotal CFDA No. 84.367	275	-	1,480	2,114	900
1370-51400	10.077	3115117.02	Men-2-B Role Mentoring	47,889	8,719	-	-	-
			Subtotal CFDA No. 93.235	47,889	8,719	-	-	-
1370-50500	10.077	3115106.02	Aids Counseling and Testing	164,910	132,481	188,370	162,567	186,332
			Subtotal CFDA No. 93.940	164,910	132,481	188,370	162,567	186,332
<b>Total Federal Funds</b>				<b>7,822,197</b>	<b>7,922,318</b>	<b>2,034,829</b>	<b>2,568,147</b>	<b>2,068,317</b>
1370-80200	10.077	3120103.03	Champlin Grant NEADS PUPS PRG.	2,423	-	-	-	-
<b>Total Restricted Receipts</b>				<b>2,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Institutional Corrections</b>				<b>137,322,295</b>	<b>146,873,776</b>	<b>169,054,595</b>	<b>171,186,647</b>	<b>156,657,694</b>
1380-14000	10.077	3125101.01	Probation and Parole Unit	9,504,955	10,077,835	12,020,286	11,684,613	12,763,790
1380-14040	10.077	3125102.01	Project Safe Streets	188,157	194,890	444,304	208,223	219,343
1380-14200	10.077	3125104.01	Home Confinement Unit	1,669,510	1,775,850	1,945,726	1,977,149	2,041,501
1380-15000	10.077	3125106.01	Furlough Program	119	-	-	-	-
1380-14300	10.077	3125105.01	Transitional Housing for Women	348,340	90	-	-	-
1381-10000	10.077	3125107.01	Community Corrections - Administration	133,943	139,096	165,620	162,158	167,340
1381-10300	10.077	3125108.01	Office of Victim Services	88,032	105,051	96,531	119,034	124,198

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1381-10301	10.077	3125109.01	Population Reduction	-	-	985,250	-	-
1380-90900	10.077	3125300.01	Community Corrections - Program Reduction	-	-	-	135,170	968,079
<b>Total General Revenue</b>				<b>11,933,056</b>	<b>12,292,812</b>	<b>15,657,717</b>	<b>14,286,347</b>	<b>16,284,251</b>
1380-51300	10.077	3130106.02	Offender Re-entry Initiative	250,993	362,046	-	-	-
			Subtotal CFDA No. 16.202	250,993	362,046	-	-	-
1381-50100	10.077	3130110.02	Sex Offender Management Task Force	51,535	106,963	177,199	177,197	100,000
			Subtotal CFDA No. 16.203	51,535	106,963	177,199	177,197	100,000
1380-51200	10.077	3130103.02	Victim Services	53,013	53,035	35,745	55,000	58,000
			Subtotal CFDA No. 16.575	53,013	53,035	35,745	55,000	58,000
1380-51400	10.077	3130108.02	Project Safe Streets Expansion	78,119	60,317	-	-	-
1380-51500	10.077	3130109.02	High Risk Discharge Planning	319,982	200,633	-	318,779	106,745
			Subtotal CFDA No. 16.579	398,101	260,950	-	318,779	106,745
1380-51600	10.077	3130111.02	Probation/Drug Court	91,179	99,948	-	112,886	98,510
			Subtotal CFDA No. 16.585	91,179	99,948	-	112,886	98,510
1380-50710	10.077	3130101.02	Domestic Violence Enhancement	54,486	41,562	-	-	-
			Subtotal CFDA No. 16.590	54,486	41,562	-	-	-
1380-51100	10.077	3130102.02	Scholarships for Women Releases	41,818	37,269	55,000	55,000	70,000
			Subtotal CFDA No. 84.331	41,818	37,269	55,000	55,000	70,000

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1380-51700	10.077	3130112.02	CJDAS	52,894	37,088	112,273	85,435	96,163
			Subtotal CFDA No. 93.276	52,894	37,088	112,273	85,435	96,163
			<b>Total Federal Funds</b>	<b>994,019</b>	<b>998,861</b>	<b>380,217</b>	<b>804,297</b>	<b>529,418</b>
			<b>Total - Community Corrections</b>	<b>12,927,075</b>	<b>13,291,673</b>	<b>16,037,934</b>	<b>15,090,644</b>	<b>16,813,669</b>
			<b>Department Total</b>	<b>161,859,194</b>	<b>170,117,178</b>	<b>197,210,155</b>	<b>197,362,237</b>	<b>184,094,239</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>151,117,191</b>	<b>155,796,271</b>	<b>187,954,532</b>	<b>185,001,095</b>	<b>178,173,504</b>
			<b>Federal Funds</b>	<b>9,064,113</b>	<b>9,252,613</b>	<b>2,807,500</b>	<b>3,553,559</b>	<b>2,640,735</b>
			<b>Restricted Receipts</b>	<b>2,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Other Funds</b>	<b>1,675,467</b>	<b>5,068,294</b>	<b>6,448,123</b>	<b>8,807,583</b>	<b>3,280,000</b>
			<b>Internal Service Funds</b>	<b>[13,059,679]</b>	<b>[13,870,656]</b>	<b>[13,510,495]</b>	<b>[13,898,125]</b>	<b>[7,751,810]</b>
			<b>Grand Total: Corrections</b>	<b>161,859,194</b>	<b>170,117,178</b>	<b>197,210,155</b>	<b>197,362,237</b>	<b>184,094,239</b>

## Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RISAIL Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
7130-40100	10.077	3135101.09	Howard Center Telephone Operations	962,427	-	-	-	-
7110-40400	10.077	3140101.09	Warehouse Facility	367,000	320,336	-	-	-
7110-41800	10.077	3140102.09	Merchandise Inventory	4,477,344	2,259,997	4,894,994	4,894,994	-
7110-41900	10.077	3140103.09	General Services Fund - General Rotary	945,575	3,615,841	1,159,821	1,211,192	211,535
7210-88000	10.077	3140300.09	COLA Reserve	-	-	-	138,001	50,761
7210-41300	10.077	3145101.09	Capital Expenditure - Corr. Industries	33,761	21,194	315,233	565,233	315,233
7210-41100	10.077	3145102.09	Correctional Industries - Inventory	3,807,379	5,415,353	4,382,710	4,382,710	4,382,710
7210-41200	10.077	3145103.09	Correctional Industries - Operating	2,466,193	2,237,935	2,757,737	2,705,995	2,791,571
7210-00000	10.077	3145998.09	Correctional Industries	-	-	-	-	-
<b>Grand Total: Internal Service Programs</b>				<b>13,059,679</b>	<b>13,870,656</b>	<b>13,510,495</b>	<b>13,898,125</b>	<b>7,751,810</b>



# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
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	30,028	201,974	-	-	-
2710-91600	10.099	3168101.05	RICAP - Blackstone Valley Court Study	153,572	63,348	-	-	-
2710-92000	10.099	3169101.05	RICAP - Judicial HVAC	390,193	590,078	-	-	-
2710-92100	10.099	3171101.05	RICAP - Licht Window Restoration Project	814,004	-	-	-	-
2710-91700	10.099	3172101.05	RICAP - Judicial Complex Asset Protection	-	99,283	-	-	-
2710-91707	10.099	7099101.05	RICAP - Judicial Complexes Asset	-	-	450,000	450,717	500,000
2710-91607	10.099	7099103.05	RICAP - Blackstone Valley Court	-	-	-	83,080	-
2710-92007	10.099	7099104.05	RICAP - Judicial Complexes - HVAC	-	-	400,000	400,000	300,000
2710-91007	10.099	7099105.05	RICAP - Garrahy Lighting & Ceiling	-	-	600,000	600,000	900,000
<b>Total Other Funds</b>				<b>1,441,134</b>	<b>954,683</b>	<b>1,450,000</b>	<b>1,533,797</b>	<b>1,700,000</b>
2710-10000	10.099	3180101.01	Supreme Court	6,583,544	7,293,587	5,033,927	4,957,580	5,083,434
2710-30100	10.099	3180102.01	Leg. Grant - Domestic Violence Prevention	425,000	725,000	652,500	634,882	326,250
2710-40400	10.099	3180103.01	Pensions - Supreme Court Judges	463,459	474,734	483,190	486,009	491,647
2710-40700	10.099	3180104.01	Judicial Education	7,842	10,032	7,528	7,325	7,528
2710-10100	10.099	3180105.01	Court Computer Technology Improvement	5,000,375	4,978,937	5,625,283	5,391,714	5,492,184
2710-10101	10.099	3180106.01	Civil Computer System	460,407	3,077	-	-	-
2710-10200	10.099	3180107.01	Facilities and Operation	3,871,612	5,809,932	6,083,743	7,183,491	6,497,817
2710-10300	10.099	3180108.01	Records Center	715,378	749,045	779,586	787,604	769,172
2710-10400	10.099	3180109.01	Domestic Violence	185,329	192,631	201,166	196,507	195,563
2710-10500	10.099	3180110.01	Appellate Screening Unit	531,296	570,734	561,574	596,671	602,012
2710-10600	10.099	3180111.01	Clerk's Office	293,093	339,252	539,700	350,638	362,480
2710-10700	10.099	3180112.01	Employee Relations	440,531	454,556	470,982	468,830	473,273
2710-10800	10.099	3180113.01	Finance and Budget	973,795	951,292	1,173,013	1,003,276	1,039,039
2710-10900	10.099	3180114.01	Fugitive Task Force	49,789	-	-	-	-

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2710-11000	10.099	3180115.01	Law Clerk Pool	999,128	1,142,255	1,039,524	1,229,342	1,240,985
2710-11100	10.099	3180116.01	Law Library	1,227,253	1,101,165	1,322,833	1,120,594	1,142,790
2710-11200	10.099	3180117.01	Mandatory Continuing Legal Education	229,428	263,604	321,305	334,592	260,814
2710-11300	10.099	3180118.01	Planning	251,377	139,151	267,781	122,685	121,961
2710-10009	10.099	3180119.01	Credit Card 1.7% Fee Payments	35,960	33,772	40,000	38,920	40,000
2710-11500	10.099	3180120.01	Public Information	246,814	260,052	371,175	286,968	294,900
2710-11400	10.099	3180121.01	Board of Bar Examiners	63,260	169,676	18,006	180,103	183,136
2710-11600	10.099	3180122.01	Interpreter Services	351,564	362,378	409,707	414,144	426,871
2710-11700	10.099	3180123.01	General Counsel	-	-	267,275	-	-
2710-11800	10.099	3180124.01	Office of Alternative Dispute	-	-	233,340	-	-
2770-10000	10.099	3180125.01	State Match Justice Link	239,348	-	-	-	-
2710-40200	10.099	3185101.01	Defense of Indigent Persons	3,184,764	2,870,413	3,065,689	2,982,915	3,065,689
2710-40300	10.099	3186101.01	Comm on Judicial Tenure & Displine	111,504	93,638	119,705	116,442	115,432
<b>Total General Revenue</b>				<b>26,941,850</b>	<b>28,988,913</b>	<b>29,088,532</b>	<b>28,891,232</b>	<b>28,232,977</b>
2710-51400	10.099	3190105.02	Criminal History Improvement Project	-	5,016	-	-	-
Subtotal CFDA No. 16.554				-	5,016	-	-	-
2710-52900	10.099	3190115.02	Victims' Assistance Portal	-	7	-	-	-
Subtotal CFDA No. 16.575				-	7	-	-	-
2710-50100	10.099	3190103.02	Court Computers/Education	(40)	(28)	80,790	-	-
2710-52800	10.099	3190114.02	Justice Link Project Technical Assistance	50,715	49,678	-	-	-
Subtotal CFDA No. 16.579				50,675	49,650	80,790	-	-

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2710-50200	10.099	3190106.02	Integrated Victim Notification Project	-	-	-	-	-
2710-51100	10.099	3190111.02	Chafee Domestic Violence BJA Grant	156,945	-	-	60,468	-
			Subtotal CFDA No. 16.580	156,945	-	-	60,468	-
2710-50300	10.099	3190101.02	Health Dept. - Violence Against Women	13,627	36,881	40,800	80,000	45,000
			Subtotal CFDA No. 16.588	13,627	36,881	40,800	80,000	45,000
2710-53100	10.099	3190112.02	Reducing Youthful Drunk Driving	-	1	-	-	-
			Subtotal CFDA No. 20.600	-	1	-	-	-
2710-53000	10.099	3190116.02	E-Citation Program NHTSA	-	-	-	225,000	100,000
			Subtotal CFDA No. 20.214	-	-	-	225,000	100,000
2710-52600	10.099	3190109.02	SJI- Solutions Project	-	4	-	-	-
			Subtotal CFDA No. B2.704	-	4	-	-	-
			<b>Total Federal Funds</b>	<b>221,247</b>	<b>91,559</b>	<b>121,590</b>	<b>365,468</b>	<b>145,000</b>
2710-80400	10.099	3195101.03	RI Supreme Court Disciplinary Counsel	948,763	223,378	1,081,337	1,000,527	1,014,111
2710-80900	10.099	3195102.03	Victims Rights Information	50,000	45,833	50,000	50,000	50,000
2710-81600	10.099	3195105.03	Jury Service Video	2,748	-	-	-	-
2710-81900	10.099	3195106.03	RI Foundation Court	-	-	-	55,000	20,000
2710-81901	10.099	3195108.03	RIF Preserve Historic	-	-	-	72,021	-
2710-82400	10.099	3195109.03	Champlain Foundation	29,042	19,847	-	277,511	100,000
			<b>Total Restricted Receipts</b>	<b>1,030,553</b>	<b>289,058</b>	<b>1,131,337</b>	<b>1,455,059</b>	<b>1,184,111</b>
			<b>Total - Supreme Court</b>	<b>29,634,784</b>	<b>30,324,213</b>	<b>31,791,459</b>	<b>32,245,556</b>	<b>31,262,088</b>

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2725-10000	10.099	3205101.01	Superior Court	15,282,157	15,787,140	5,672,160	16,113,486	16,282,851
2725-10500	10.099	3205102.01	Jury Commissioner	848,930	859,565	104,588	876,974	890,755
2725-40100	10.099	3205103.01	Witnesses Fees	53,640	38,547	56,000	52,542	54,000
2725-40200	10.099	3205104.01	Jurors Fees	375,180	479,563	425,000	413,525	425,000
2725-40300	10.099	3205105.01	Expenses of Jurors	164,439	157,337	135,000	134,230	134,500
2725-40500	10.099	3205106.01	Pensions - Superior Court Judges	1,673,369	1,692,626	1,721,342	1,732,320	1,752,167
2725-40600	10.099	3205107.01	Adult Drug Court	-	66,000	288,177	271,888	-
2725-40700	10.099	3205108.01	Jury - Kent	-	-	149,967	-	-
2725-40800	10.099	3205109.01	Jury - Providence	-	-	582,798	-	-
2725-40900	10.099	3205110.01	Jury - Washington	-	-	243,545	-	-
2725-41000	10.099	3205111.01	Administrative Office	-	-	753,377	-	-
2725-41100	10.099	3205112.01	Arbitration	-	-	359,655	-	-
2725-41200	10.099	3205113.01	Calendar Services - Kent	-	-	232,739	-	-
2725-41300	10.099	3205114.01	Calendar Services - Providence	-	-	467,375	-	-
2725-41400	10.099	3205115.01	Central Registry	-	-	429,978	-	-
2725-41500	10.099	3205116.01	Clerks Office - Kent	-	-	693,846	-	-
2725-41600	10.099	3205117.01	Clerks Office - Newport	-	-	428,530	-	-
2725-41800	10.099	3205119.01	Clerks Office - Providence	-	-	3,953,280	-	-
2725-41900	10.099	3205120.01	Clerks Office - Washington	-	-	429,802	-	-
2725-42000	10.099	3205121.01	Court Reporters	-	-	3,093,645	-	-
2725-42100	10.099	3205122.01	Superior Court Collect	-	-	197,192	-	-
			<b>Total General Revenue</b>	<b>18,397,715</b>	<b>19,080,778</b>	<b>20,417,996</b>	<b>19,594,965</b>	<b>19,539,273</b>
2725-50200	10.099	3203103.02	RIJC - Adult Drug Court - Superior	331,524	369,590	535,427	216,909	100,000
			Subtotal CFDA No. 16.579	331,524	369,590	535,427	216,909	100,000

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2725-50101	10.099	3203101.02	Drug Court Implementation Grant - Superior	3,680	(78)	-	-	-
2725-50100	10.099	3203102.02	Drug Court Planning Initiative - Superior	-	3	-	-	-
			Subtotal CFDA No. 16.585	3,680	(75)	-	-	-
<b>Total Federal Funds</b>				<b>335,204</b>	<b>369,515</b>	<b>535,427</b>	<b>216,909</b>	<b>100,000</b>
<b>Total - Superior Court</b>				<b>18,732,919</b>	<b>19,450,293</b>	<b>20,953,423</b>	<b>19,811,874</b>	<b>19,639,273</b>
2729-10000	10.099	3206101.01	Family Court	15,670,729	16,532,847	816,266	16,864,477	17,118,077
2729-10100	10.099	3206102.01	Witnesses Fees	24,662	34,117	15,000	14,595	15,000
2729-10300	10.099	3206103.01	State Match	179,709	-	-	-	-
2729-40100	10.099	3206104.01	Pensions - Family Court Judges	462,925	472,858	480,310	647,448	652,415
2729-40200	10.099	3206105.01	Addministrative Office of Family Court	-	-	1,818,420	-	-
2729-40300	10.099	3206106.01	Access & Visitation	-	50,896	109,312	-	-
2729-40400	10.099	3206107.01	Juvenile Drug Court	-	130,600	460,841	-	-
2729-40500	10.099	3206108.01	Truancy Court	-	19,078	891,661	-	-
2729-40600	10.099	3206109.01	Clerks Office - Kent County	-	-	976,604	-	-
2729-40700	10.099	3206110.01	Clerks Office - Washington County	-	-	505,110	-	-
2729-40800	10.099	3206111.01	Clerks Office - Newport County	-	-	440,569	-	-
2729-41000	10.099	3206113.01	Domestic Violence Court	-	-	353,824	-	-
2729-41200	10.099	3206115.01	Court Reporter Services	-	-	1,567,326	-	-
2729-41300	10.099	3206116.01	Juvenile Intake Services	-	-	1,221,071	-	-
2729-41400	10.099	3206117.01	Office of Court Appointed Special Advocate	-	-	1,953,018	-	-
2729-41500	10.099	3206118.01	Domestic Clerk's Office (Providence)	-	7,468	2,004,718	-	-
2729-41600	10.099	3206119.01	Juvenile Clerk's Office (Providence)	-	3,468	2,119,124	-	-
2729-41700	10.099	3206120.01	Divorce Mediation	-	-	117,560	-	-
2729-41800	10.099	3206121.01	Case Management Office	-	-	79,202	-	-

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2729-41900	10.099	3206122.01	Child Support Enforcement Unit	-	-	718,430	130,863	132,415
2725-42200	10.099	3210116.01	Family Services	-	-	1,145,304	-	-
<b>Total General Revenue</b>				<b>16,338,025</b>	<b>17,251,332</b>	<b>17,793,670</b>	<b>17,657,383</b>	<b>17,917,907</b>
2729-55120	10.099	3210109.02	Hearing Board Coordinator	-	5	-	-	-
Subtotal CFDA No. 00000				-	5	-	-	-
2729-51800	10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	98,192	6,839	-	-	-
Subtotal CFDA No. 16.202				98,192	6,839	-	-	-
2729-51100	10.099	3210106.02	Juvenile Justice Accountability	-	13	-	-	-
Subtotal CFDA No. 16.523				-	13	-	-	-
2729-50800	10.099	3210104.02	Victim Offenders Mediation	-	(3)	-	-	-
2729-51500	10.099	3210110.02	Delinquency Prevention/Intervention	168,295	48,600	-	150,000	150,000
Subtotal CFDA No. 16.540				168,295	48,597	-	150,000	150,000
2729-52000	10.099	3210111.02	Stop Truancy Outreach Program	1,319	82,252	-	83,000	75,000
2729-51900	10.099	3210117.02	Drug Court V - Family Treatment	7,126	190,899	215,565	239,000	239,000
2729-52100	10.100	3210118.02	Mental Health Court	39,019	185,967	299,579	369,000	249,596
Subtotal CFDA No. 16.541				47,464	459,118	515,144	691,000	563,596
2729-50400	10.099	3210103.02	NCASA Grant - Victims of Child Abuse	49,931	45,292	-	49,000	60,976
Subtotal CFDA No. 16.547				49,931	45,292	-	49,000	60,976
2729-51600	10.099	3210115.02	Victims of Crime Grant	48,091	97,382	-	58,000	52,000
Subtotal CFDA No. 16.575				48,091	97,382	-	58,000	52,000

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2729-51301	10.099	3210107.02	Drug Court - Court Operations	214,991	150,411	125,974	321,120	137,020
			Subtotal CFDA No. 16.585	214,991	150,411	125,974	321,120	137,020
2729-51302	10.099	3210108.02	Drug Court III	118,783	21,826	-	-	-
2729-51400	10.099	3210112.02	RI Closed Circuit Television	-	(13)	-	-	-
			Subtotal CFDA No. 16.611	118,783	21,813	-	-	-
2729-52200	10.099	3210119.02	Data Management	-	-	-	40,000	20,000
			Subtotal CFDA No. 84.184	-	-	-	40,000	20,000
2729-51303	10.099	3210114.02	Drug Court IV - Family Treatment	409,350	91,334	-	-	-
			Subtotal CFDA No. 93.243	409,350	91,334	-	-	-
2729-50300	10.099	3210102.02	Child Support Enforcement	464,184	(150,417)	390,000	254,015	257,043
			Subtotal CFDA No. 93.563	464,184	(150,417)	390,000	254,015	257,043
2729-50200	10.099	3210101.02	Juvenile Justice Program	84,251	106,625	275,985	406,193	356,844
			Subtotal CFDA No. 93.586	84,251	106,625	275,985	406,193	356,844
2729-50900	10.099	3210105.02	Supervision of Court Ordered Child Visitation	74,489	74,555	99,999	98,047	96,833
			Subtotal CFDA No. 93.597	74,489	74,555	99,999	98,047	96,833
2729-51200	10.099	3210113.02	RI Community Foundation	-	14	-	-	-
				-	14	-	-	-
			<b>Total Federal Funds</b>	<b>1,778,021</b>	<b>951,581</b>	<b>1,407,102</b>	<b>2,067,375</b>	<b>1,694,312</b>
			<b>Total - Family Court</b>	<b>18,116,046</b>	<b>18,202,913</b>	<b>19,200,772</b>	<b>19,724,758</b>	<b>19,612,219</b>

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2735-10000	10.099	3220101.01	District Court	8,115,998	8,604,325	3,287,060	8,369,298	8,640,545
2735-40100	10.099	3220102.01	Witnesses Fees	5,103	13,011	9,000	9,253	9,000
2735-40200	10.099	3220103.01	Pensions - District Court Judges	758,807	775,228	787,914	951,144	961,242
2735-10200	10.099	3220104.01	Pre-trial Service Program	217	-	471,589	-	-
2735-10201	10.099	3220105.01	Pre-trial Service Unit	472,641	480,767	88,700	506,584	436,703
2735-10300	10.099	3220106.01	2nd Division Clerks Office	-	-	531,972	-	-
2735-10400	10.099	3220107.01	3rd Division Clerks Office	-	-	818,150	-	-
2735-10500	10.099	3220108.01	4th Divison Clerks Office	-	-	343,017	-	-
2735-10600	10.099	3220109.01	6th Division Clerks Office	-	-	2,667,440	-	-
2735-10700	10.099	3220110.01	Adminstrative Office	-	-	1,081,323	-	-
2735-10800	10.099	3220111.01	Electronic Court	-	-	419,484	-	-
			<b>Total General Revenue</b>	<b>9,352,766</b>	<b>9,873,331</b>	<b>10,505,649</b>	<b>9,836,279</b>	<b>10,047,490</b>
2735-50200	10.099	3221102.02	Pretrial Services Pilot Program	-	(10)	-	-	-
			Subtotal CFDA No. 16.580	-	(10)	-	-	-
			<b>Total Federal Funds</b>	<b>-</b>	<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - District Court</b>	<b>9,352,766</b>	<b>9,873,321</b>	<b>10,505,649</b>	<b>9,836,279</b>	<b>10,047,490</b>
2740-10000	10.099	3230101.01	Traffic Tribunal	6,361,937	6,441,737	1,518,377	6,386,154	6,444,180
2740-10200	10.099	3230102.01	Pensions - Traffic Tribunal Judges	379,144	403,421	458,118	433,903	441,099
2740-10300	10.099	3230103.01	Administrative Office	-	-	970,729	-	-
2740-10400	10.099	3230104.01	Appelas Panel	-	-	129,652	-	-
2740-10500	10.099	3230105.01	Bookkeeping	-	-	145,860	-	-
2740-10600	10.099	3230106.01	Breathalyzer/Refusal	-	-	130,315	-	-



# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2740-10700	10.099	3230107.01	Clerks Office (RITT)	-	-	1,137,595	-	-
2740-10800	10.099	3230108.01	Data Entry (RITT)	-	-	576,680	-	-
2740-11000	10.099	3230110.01	Information Center	-	-	282,313	-	-
2740-11100	10.099	3230111.01	Information Systems	-	-	147,345	-	-
2740-11200	10.099	3230112.01	Legal Counsel	-	-	58,587	-	-
2740-11300	10.099	3230113.01	Pay By Mail (RITT)	-	-	284,549	-	-
2740-11400	10.099	3230114.01	RITT Collections	-	-	430,221	-	-
2740-11500	10.099	3230115.01	Scheduling (RITT)	-	-	142,735	-	-
2740-11600	10.099	3230116.01	Security Officers	-	-	745,994	-	-
<b>Total General Revenue</b>				<b>6,741,081</b>	<b>6,845,158</b>	<b>7,159,070</b>	<b>6,820,057</b>	<b>6,885,279</b>
<b>Total - Traffic Tribunal</b>				<b>6,741,081</b>	<b>6,845,158</b>	<b>7,159,070</b>	<b>6,820,057</b>	<b>6,885,279</b>
2750-80100	10.099	3235101.03	Workers' Compensation Court	5,886,416	6,247,531	3,154,959	6,332,383	6,602,895
2750-80200	10.099	3235102.03	Pensions - Workers' Comp. Judges	714,649	736,088	746,615	873,565	923,402
2750-80300	10.099	3235103.03	Administrative Office	-	-	479,562	-	-
2750-80400	10.099	3235104.03	Clerks Office (WCC)	-	-	1,131,181	-	-
2750-80500	10.099	3235105.03	Court Secretaries	-	-	318,814	-	-
2750-80600	10.099	3235106.03	Hearing Reporters	-	-	681,128	-	-
2750-80700	10.099	3235107.03	Information Systems	-	-	447,971	-	-
2750-80800	10.099	3235108.03	Medical Advisory Board	-	-	427,225	-	-
<b>Total Restricted Receipts</b>				<b>6,601,065</b>	<b>6,983,619</b>	<b>7,387,455</b>	<b>7,205,948</b>	<b>7,526,297</b>
<b>Total - Workers' Compensation Court</b>				<b>6,601,065</b>	<b>6,983,619</b>	<b>7,387,455</b>	<b>7,205,948</b>	<b>7,526,297</b>
<b>Department Total</b>				<b>89,178,661</b>	<b>91,679,517</b>	<b>96,997,828</b>	<b>95,644,472</b>	<b>94,972,646</b>

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	<b>77,771,437</b>	<b>82,039,512</b>	<b>84,964,917</b>	<b>82,799,916</b>	<b>82,622,926</b>
		<b>Federal Funds</b>	<b>2,334,472</b>	<b>1,412,645</b>	<b>2,064,119</b>	<b>2,649,752</b>	<b>1,939,312</b>
		<b>Restricted Receipts</b>	<b>7,631,618</b>	<b>7,272,677</b>	<b>8,518,792</b>	<b>8,661,007</b>	<b>8,710,408</b>
		<b>Other Funds</b>	<b>1,441,134</b>	<b>954,683</b>	<b>1,450,000</b>	<b>1,533,797</b>	<b>1,700,000</b>
		<b>Grand Total: Judicial</b>	<b>89,178,661</b>	<b>91,679,517</b>	<b>96,997,828</b>	<b>95,644,472</b>	<b>94,972,646</b>

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2089-90600	10.014	3290101.05	RICAP - Schofield Armory Rehabilitation	24,063	145,466	-	-	-
2089-91100	10.014	3301101.05	RICAP - Warren Armory Rehabilitation	(5,455)	-	-	-	-
2089-91600	10.014	3303101.05	RICAP - North Smithfield Armory	(1,289)	-	-	-	-
2089-91000	10.014	3304101.05	RICAP - CSMS Armory Contstruction	8,977	-	-	-	-
2089-91700	10.014	3306101.05	RICAP - AMC Roof Rehabilitation	1,901	-	-	-	-
2089-92900	10.014	3314101.05	RICAP - Military Staff Asset Protection	-	144,351	-	-	-
2089-93000	10.014	3316101.05	RICAP - Quonset Point Hangar/AASF	-	1,945,001	-	-	-
2089-92907	10.014	7014101.05	RICAP - Asset Protection	-	-	210,000	265,650	220,500
2089-92007	10.014	7014102.05	RICAP - State Armories Fire Code Compliance	-	-	250,000	184,375	75,000
2089-92107	10.014	7014103.05	RICAP - Federal Armories Fire Code Compliance	-	-	118,750	59,395	12,500
2089-92207	10.014	7014104.05	RICAP - Logistics/Maint. Fac. Fire Code Compliance	-	-	100,000	50,000	7,500
2089-91707	10.014	7014105.05	RICAP - AMC Roof Rehabilitation	-	-	644,000	644,000	1,100,000
2089-93007	10.014	7014106.05	RICAP - Quonset Point Hangar/AASF	-	-	-	1,335,000	-
2089-93107	10.014	7014107.05	RICAP - Woonsocket Building Demolition	-	-	71,250	71,250	-
2089-93207	10.014	7014108.05	RICAP - Schofield Armory Rehabilitation	-	-	-	170,471	-
			<b>Total Other Funds</b>	<b>28,197</b>	<b>2,234,818</b>	<b>1,394,000</b>	<b>2,780,141</b>	<b>1,415,500</b>
2086-10000	10.014	3320101.01	Military Staff Administration	229,610	287,301	312,367	309,854	269,404
2086-40300	10.014	3320102.01	Education Benefits - National Guard	341,000	311,521	100,000	97,300	100,000
2086-40400	10.014	3320103.01	Armory Maintenance & Armorers' Expense	26,000	26,000	26,000	25,298	26,000
2089-10000	10.014	3320105.01	State Military Property Officer	125,030	157,520	124,193	107,839	111,213
2090-10100	10.014	3320106.01	Army National Guard - State Share	199,667	182,272	318,424	297,755	336,034
2090-10200	10.014	3320107.01	Air National Guard - State Share	544,016	497,714	541,098	493,619	431,055
2086-30100	10.014	3320109.01	Veteran's Bonuses	-	-	-	778	200
2086-10000	10.014	3320110.01	RI National Guard State Activation	45,983	52,864	-	49,118	-

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2090-10400	10.014	3320113.01	RI ARNG - 50% State Share	291,077	271,321	264,050	305,844	337,943
2086-30200	10.014	3320114.01	Active Guard Member Benefits	66,698	44,091	70,000	68,110	70,000
2090-20100	10.014	3325101.01	RI - e-Gov. Fund - Distributed Tech. Training	-	5,000	5,000	-	-
<b>Total General Revenue</b>				<b>1,869,081</b>	<b>1,835,604</b>	<b>1,761,132</b>	<b>1,755,515</b>	<b>1,681,849</b>
2089-95010	10.014	3330103.02	Facility Management	231,821	214,037	372,813	317,387	345,251
2090-50100	10.014	3330104.02	Army National Guard - Federal Share	599,245	526,000	919,388	792,397	846,111
2090-50900	10.014	3330107.02	ANG Field Training Site	953,614	980,203	1,035,993	1,141,221	1,281,591
2090-51400	10.014	3330111.02	Environmental Resource Management	325,980	268,009	357,046	335,063	357,417
2090-52200	10.014	3330114.02	RI ARNG - 50% State Share	271,266	235,822	302,400	412,614	435,172
2086-50500	10.014	3330115.02	State Centralized Personnel Plan (CCP)	358,913	280,911	319,564	315,655	330,686
Subtotal CFDA No. 00.200				2,740,839	2,504,982	3,307,204	3,314,337	3,596,228
2090-50200	10.014	3330105.02	Air National Guard - Federal Share	1,684,124	1,548,484	2,141,582	1,822,997	1,792,070
2090-51000	10.014	3330108.02	Security Guards	440,084	495,741	660,871	575,782	625,590
2090-51300	10.014	3330110.02	Fire Fighting Services	1,544,318	1,681,277	1,895,499	1,823,201	1,985,527
Subtotal CFDA No. 00.203				3,668,526	3,725,502	4,697,952	4,221,980	4,403,187
2086-50100	10.014	3330101.02	Project Guardian	-	-	15,000	22,038	26,450
Subtotal CFDA No. 00.702				-	-	15,000	22,038	26,450
2090-50800	10.014	3330106.02	Miscellaneous Minor Construction	19,757	245,110	800,000	800,000	800,000
2090-50300	10.014	3330113.02	Distance Learning Center	149,313	112,425	127,700	126,245	126,312
2090-54000	10.014	3330116.02	ARNG Sustainable Range Program	-	-	-	30,000	30,000
2090-52400	10.014	3330117.02	ARNG Electronic Security System	6,371	21,750	120,246	120,250	122,250

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2090-54100	10.014	3330118.02	ARNG Anti-Terrorism Program	3,721	38,760	75,393	78,635	78,635
2090-54200	10.014	3330119.02	ARNG Physical Security Program	2,536	107,348	145,380	207,691	216,677
			Subtotal CFDA No. 12.401	181,698	525,393	1,268,719	1,362,821	1,373,874
2086-50200	10.014	3330102.02	Welfare to Work - Operation Forward March	-	(864)	-	-	-
			Subtotal CFDA No. 17.253	-	(864)	-	-	-
			<b>Total Federal Funds</b>	<b>6,591,063</b>	<b>6,755,013</b>	<b>9,288,875</b>	<b>8,921,176</b>	<b>9,399,739</b>
2090-80200	10.014	3332102.03	R.I. Military Family Relief Fund	153,240	63,392	145,000	160,000	160,000
			<b>Total Restricted Receipts</b>	<b>153,240</b>	<b>63,392</b>	<b>145,000</b>	<b>160,000</b>	<b>160,000</b>
			<b>Total - National Guard</b>	<b>8,641,581</b>	<b>10,888,827</b>	<b>12,589,007</b>	<b>13,616,832</b>	<b>12,657,088</b>
2088-10000	10.014	3335101.01	Emergency Management	1,098,290	684,168	780,229	726,874	768,085
2088-11100	10.014	3335102.01	Community Assistance Program	14,670	14,133	22,503	15,606	14,792
2088-11200	10.014	3335103.01	RI Statewide Communication Network	-	-	-	-	1,275,222
			<b>Total General Revenue</b>	<b>1,112,960</b>	<b>698,301</b>	<b>802,732</b>	<b>742,480</b>	<b>2,058,099</b>
2088-55200	10.014	3380141.02	Public Safety Interoperable Communication 2007	-	-	-	2,455,000	2,455,000
			Subtotal CFDA No. 11.555	-	-	-	2,455,000	2,455,000
2088-52900	10.014	3380121.02	Housing and Urban Development	-	25,000	-	-	-
			Subtotal CFDA No. 142.46	-	25,000	-	-	-

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2088-53000	10.014	3380122.02	DOJ Information Technology Grant	562,452	259,822	-	-	
			Subtotal CFDA No. 16.579	562,452	259,822	-	-	
2088-55104	10.014	3380139.02	Hazardous Materials Emergency Preparedness	-	-	-	46,240	46,240
			Subtotal CFDA No. 20.703	-	-	-	46,240	46,240
2088-52500	10.014	3380117.02	Dept. of Justice Grant - WMD Equipment	10,437	305,627	-	-	-
2088-52600	10.014	3380118.02	Homeland Security	2,148,099	3,819,797	795,385	180,109	-
2088-52800	10.014	3380120.02	Homeland Security Grant FFY 2004	9,347,641	6,836,514	639,574	676,644	-
2088-53100	10.014	3380123.02	Homeland Security Grant FFY 2005	2,384,528	5,517,191	1,000,000	1,200,000	299,145
2088-53200	10.014	3380124.02	Citizens Corps (CCP)	5,672	82,317	102,663	104,102	103,348
2088-54100	10.014	3380134.02	Homeland Security Grant FFY2006	-	424,398	3,933,870	4,022,910	-
			Subtotal CFDA No. 97.005	13,896,377	16,985,844	6,471,492	6,183,765	402,493
2088-55400	10.014	3380143.02	UASI Non-profit Security Grant - 2007	-	-	-	50,000	50,000
2088-55530	10.014	3380147.02	Urban Areas Security Initiative - 2007	-	-	-	1,723,333	1,723,333
			Subtotal CFDA No. 97.008	-	-	-	1,773,333	1,773,333
2088-55520	10.014	3380146.02	Pre-Disaster Mitigation Comp. Grant	-	-	-	37,487	37,488
			Subtotal CFDA No. 97.017	-	-	-	37,487	37,488
2088-51100	10.014	3380110.02	State Assistance Program	57,926	(23,339)	90,576	71,877	74,097
			Subtotal CFDA No. 97.023	57,926	(23,339)	90,576	71,877	74,097

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2088-50400	10.014	3380104.02	F.M.A. Planning	17,767	8,627	11,940	11,940	11,940
2088-51000	10.014	3380109.02	F.M.A. Technical Assistance	298	20,580	12,515	12,515	12,515
2088-52200	10.014	3380116.02	F.M.A. Construction	-	-	197,200	197,200	197,200
			Subtotal CFDA No. 97.029	18,065	29,207	221,655	221,655	221,655
2088-53500	10.014	3380127.02	Blizzard 2005 - State Agencies	768,875	-	-	-	-
2088-54200	10.014	3380132.02	Katrina Reimbursement 2005	1,011,723	75,300	-	-	-
2088-55101	10.014	3380136.02	Rain Storm 2007 Disaster #1704	-	-	-	1,400,585	-
			Subtotal CFDA No. 97.036	1,780,598	75,300	-	1,400,585	-
2088-50100	10.014	3380101.02	F.E.M.A. E.M.P.G. Grant	238,227	16,402	-	-	-
2088-50200	10.014	3380102.02	E.M.P.G. Locals	-	228,329	700,000	700,000	700,000
2088-50700	10.014	3380106.02	G.I.S. Mapping	28,126	52,810	-	-	-
2088-50900	10.014	3380108.02	E.M.P.G. Training	10,036	80,616	119,464	119,464	119,464
2088-52100	10.014	3380115.02	E.M.P.G. Terrorism	120,996	3,892	118,118	118,118	118,118
2088-53300	10.014	3380125.02	Emergency Management Planning - FY 2006	854,946	619,002	500,000	150,400	57,092
2088-54000	10.014	3380133.02	Emergency Management Planning - FY 2007	-	468,799	1,044,899	1,117,436	1,128,172
2088-55105	10.014	3380140.02	Emergency Management Preparedness Grant	-	-	-	938,280	938,280
2088-55300	10.014	3380142.02	Emergency Management Performance Supp. - 2007	-	-	-	241,824	241,825
			Subtotal CFDA No. 97.042	1,252,331	1,469,850	2,482,481	3,385,522	3,302,951
2088-50300	10.014	3880103.02	Pre-Disaster Mitigation - PDM1	3,723	-	-	-	-
2088-52000	10.014	3880114.02	Pre-Disaster Mitigation - PDM2	342	-	31,181	31,181	31,181
			Subtotal CFDA No. 97.047	4,065	-	31,181	31,181	31,181

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2088-51900	10.014	3380113.02	Supplemental E.O.P.S.	(2,199)	-	-	-	-
			Subtotal CFDA No. 97.051	(2,199)	-	-	-	-
2088-51200	10.014	3380111.02	Supplemental E.O.C. Phase 1	(196)	-	-	-	-
			Subtotal CFDA No. 97.052	(196)	-	-	-	-
2088-55590	10.014	3380153.02	Citizen's Corp Program CCP - 2006	-	-	-	92,643	92,643
2088-55600	10.014	3380154.02	Citizen's Corp Program CCP -2007	-	-	-	46,789	46,789
			Subtotal CFDA No. 97.053	-	-	-	139,432	139,432
2088-51800	10.014	3380112.02	Supplemental Cert	(8,361)	-	-	-	-
			Subtotal CFDA No. 97.054	(8,361)	-	-	-	-
2088-53700	10.014	3380129.02	Map Modernization Management Support	17,269	27,684	9,545	26,040	4,007
2088-53900	10.014	3380131.02	Map Modernization Management Support	-	38,648	77,633	49,598	73,669
			Subtotal CFDA No. 97.070	17,269	66,332	87,178	75,638	77,676
2088-53800	10.014	3380130.02	Metropolitan Medical Response	36,965	(14,005)	50,050	154,582	50,050
2088-55560	10.014	3380150.02	Metropolitan Medical Response System 2006	-	-	-	116,165	116,165
2088-55570	10.014	3380151.02	Metropolitan Medical Response System 2007	-	-	-	86,048	86,048
			Subtotal CFDA No. 97.071	36,965	(14,005)	50,050	356,795	252,263
2088-55580		3380152.02	State Homeland Security Program - 2007	-	-	-	1,273,333	1,267,180
			Subtotal CFDA No. 97.073	-	-	-	1,273,333	1,267,180



# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2088-53400	10.014	3380126.02	Law Enforcement Terrorism Prevention - FY 2005	706,843	1,781,116	1,871,211	1,238,952	1,252,591
2088-55540	10.014	3380148.02	Law Enforcement Terrorism Prevention 2006	-	-	-	1,480,000	1,480,000
2088-55550	10.014	3380149.02	Law Enforcement Terrorism Prevention 2007	-	-	-	910,000	910,000
			Subtotal CFDA No. 97.074	706,843	1,781,116	1,871,211	3,628,952	3,642,591
2088-55500	10.014	3380144.02	IPP - Transit Security Grant Program	-	-	-	240,200	240,200
2088-55510	10.014	3380145.02	IPP - Transit Security Grant - 2007	-	-	-	240,455	240,455
			Subtotal CFDA No. 97.075	-	-	-	480,655	480,655
2088-55100	10.014	3380135.02	Buffer Zone Protection Plan - FY 2005	-	151,686	-	298,314	-
2088-55102	10.014	3380137.02	Buffer Zone Protection Plan - FY 2006	-	-	-	94,500	94,500
2088-55103	10.014	3380138.02	Buffer Zone Protection Plan - FY 2007	-	-	-	91,300	300,600
			Subtotal CFDA No. 97.078	-	151,686	-	484,114	395,100
			<b>Total Federal Funds</b>	<b>18,322,135</b>	<b>20,806,813</b>	<b>11,305,824</b>	<b>22,045,564</b>	<b>14,599,335</b>
2088-80100	10.014	3385101.03	Nuclear Mitigation Fund	99,522	126,975	185,644	141,504	155,321
2088-80200	10.014	3385102.03	Indirect Cost Recovery	12,204	52,082	76,888	-	-
			<b>Total Restricted Receipts</b>	<b>111,726</b>	<b>179,057</b>	<b>262,532</b>	<b>141,504</b>	<b>155,321</b>
			<b>Total - Emergency Management</b>	<b>19,546,821</b>	<b>21,684,171</b>	<b>12,371,088</b>	<b>22,929,548</b>	<b>16,812,755</b>
			<b>Department Total</b>	<b>28,188,402</b>	<b>32,572,998</b>	<b>24,960,095</b>	<b>36,546,380</b>	<b>29,469,843</b>

# Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	2,982,041	2,533,905	2,563,864	2,497,995	3,739,948
		<b>Federal Funds</b>	24,913,198	27,561,826	20,594,699	30,966,740	23,999,074
		<b>Restricted Receipts</b>	264,966	242,449	407,532	301,504	315,321
		<b>Other Funds</b>	28,197	2,234,818	1,394,000	2,780,141	1,415,500
		<b>Grand Total: Military Staff</b>	28,188,402	32,572,998	24,960,095	36,546,380	29,469,843

# Department of Public Safety

# RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2070-20100	10.081	3390101.01	Central Management - Pubic Safety	-	-	-	-	514,329
			<b>Total General Revenue</b>	-	-	-	-	<b>514,329</b>
2070-21200	10.081	3395110.02	Juvenile Accountability	-	-	-	-	1,000,000
			Subtotal CFDA No. 00.000	-	-	-	-	1,000,000
2070-20900	10.081	3395108.02	Juvenile Accountability Incentive	-	-	-	-	14,507
			Subtotal CFDA No.165.23	-	-	-	-	14,507
2070-20600	10.081	3395105.02	Juvenile Justice Delinquent Program	-	-	-	-	571,509
			Subtotal CFDA No.165.40	-	-	-	-	571,509
2070-21100	10.081	3395109.02	National Criminal Histories Improv	-	-	-	-	32,585
			Subtotal CFDA No.165.44	-	-	-	-	32,585
2070-20400	10.081	3395103.02	State Justice Statistics Program	-	-	-	-	51,186
			Subtotal CFDA No.165.50	-	-	-	-	51,186
2070-20500	10.081	3395104.02	Crime Victim Assistance	-	-	-	-	1,545,866
			Subtotal CFDA No.165.75	-	-	-	-	1,545,866
2070-20300	10.081	3395102.02	Byrne Formula Grant Program	-	-	-	-	51,332
2070-20700	10.081	3395106.02	Narcotics Control Assistance Program	-	-	-	-	35,000
			Subtotal CFDA No.165.79	-	-	-	-	86,332
2070-20800	10.081	3395107.02	Narcotics Control Assistance Program II	-	-	-	-	1,038,436
			Subtotal CFDA No.165.88	-	-	-	-	1,038,436

# Department of Public Safety

# RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total Federal Funds</b>				-	-	-	-	<b>4,340,421</b>
2048-83000	10.081	3440101.03	JAIBG, Interest Acct Year 1	338	-	15,000	15,000	15,000
2048-83100	10.081	3440102.03	JAIBG, Interest Acct Year 2	-	-	15,000	18,000	18,000
2048-83200	10.081	3440103.03	JAG Interest	-	-	-	100,000	100,000
<b>Total Restricted Receipts</b>				<b>338</b>	-	<b>30,000</b>	<b>133,000</b>	<b>133,000</b>
<b>Total - Central Management</b>				<b>338</b>	-	<b>30,000</b>	<b>133,000</b>	<b>4,987,750</b>
2085-90100	10.081	7017101.05	RICAP - Public Safety Answering	-	-	-	-	55,000
<b>Total Other Funds</b>				-	-	-	-	<b>55,000</b>
2085-10000	10.081	3400101.01	E-911 Emergency Call System	4,341,440	4,116,079	4,733,109	4,879,367	4,994,940
<b>Total General Revenue</b>				<b>4,341,440</b>	<b>4,116,079</b>	<b>4,733,109</b>	<b>4,879,367</b>	<b>4,994,940</b>
2085-50100	10.081	3407101.02	Pictometry Project - Homeland Security Gnt	70,936	99,907	-	500,000	-
2085-50200	10.081	2407102.02	Facility Equipment - Homeland Security Gnt	100,226	-	-	-	-
Subtotal CFDA No. 97.005				171,162	99,907	-	500,000	-
<b>Total Federal Funds</b>				<b>171,162</b>	<b>99,907</b>	-	<b>500,000</b>	-
2085-80400	10.081	3408101.03	E-911 GIS and Technology Fund	1,746,494	1,618,947	1,296,943	874,715	-
<b>Total Restricted Receipts</b>				<b>1,746,494</b>	<b>1,618,947</b>	<b>1,296,943</b>	<b>874,715</b>	-
<b>Total - E-911</b>				<b>6,259,096</b>	<b>5,834,933</b>	<b>6,030,052</b>	<b>6,254,082</b>	<b>5,049,940</b>
2083-90100	10.081	3426101.09	DEA Forfeiture Funds	-	12,599	-	-	-

# Department of Public Safety

# RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			<b>Other Funds Total</b>	-	12,599	-	-	-
2083-40100	10.081	3415101.01	Fire Marshal	2,172,041	2,234,507	2,590,829	2,272,474	2,528,842
2083-40300	10.081	3415102.01	Fire Training Academy	71,827	50,466	80,456	82,224	86,047
			<b>Total General Revenue</b>	<b>2,243,868</b>	<b>2,284,973</b>	<b>2,671,285</b>	<b>2,354,698</b>	<b>2,614,889</b>
2083-50200	10.081	3420104.02	Byrne Memorial Grant	-	-	-	-	-
			Subtotal CFDA No. 16.579	-	-	-	-	-
2083-51000	10.081	3420106.02	Homeland Security	112,522	138,639	100,000	167,413	-
			Subtotal CFDA No. 16.585	112,522	138,639	100,000	167,413	-
2083-50800	10.081	3420102.02	SERC Grant	15,535	14,875	100,000	46,046	-
			Subtotal CFDA No. 20.703	15,535	14,875	100,000	46,046	-
2083-50600	10.081	3420103.02	Terrorism Preparedness Training	1,521	1,980	27,972	24,000	24,000
			Subtotal CFDA No. 83.547	1,521	1,980	27,972	24,000	24,000
2083-50900	10.081	3420105.02	Bioterrorism	-	-	-	-	-
			Subtotal CFDA No. 93.283	-	-	-	-	-
2083-51100	10.081	3420107.02	Fire Prevention and Safety	-	-	-	126,018	-
			Subtotal CFDA No. 97.044	-	-	-	126,018	-
			<b>Total Federal Funds</b>	<b>129,578</b>	<b>155,494</b>	<b>227,972</b>	<b>363,477</b>	<b>24,000</b>

# Department of Public Safety

RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total - Fire Marshal</b>				<b>2,373,446</b>	<b>2,453,066</b>	<b>2,899,257</b>	<b>2,718,175</b>	<b>2,638,889</b>
8191-10000	10.081	3445101.01	Sheriffs	15,140,493	15,896,566	16,256,656	15,879,821	15,488,294
8191-10100	10.081	3445102.01	Capitol Police	3,449,183	3,638,730	3,675,964	3,788,121	3,744,088
<b>Total General Revenue</b>				<b>18,589,676</b>	<b>19,535,296</b>	<b>19,932,620</b>	<b>19,667,942</b>	<b>19,232,382</b>
<b>Total - Security Services</b>				<b>18,589,676</b>	<b>19,535,296</b>	<b>19,932,620</b>	<b>19,667,942</b>	<b>19,232,382</b>
2082-40300	10.081	3450101.01	RI Municipal Police Training Academy	331,008	400,080	429,252	427,814	431,195
<b>Total General Revenue</b>				<b>331,008</b>	<b>400,080</b>	<b>429,252</b>	<b>427,814</b>	<b>431,195</b>
2082-50100	10.081	3455101.02	Byrne Grant - In-Service Training	4,820	15,013	25,000	35,000	35,000
Subtotal CFDA No. 16.579				4,820	15,013	25,000	35,000	35,000
2082-50500	10.081	3455102.02	Hate Crimes Training	10,153	7,226	-	10,000	10,000
Subtotal CFDA No. 16.592				10,153	7,226	-	10,000	10,000
2082-50700	10.081	3455104.02	DRE/SFST Training	(9,751)	-	25,000	21,400	21,000
Subtotal CFDA No. 20.600				(9,751)	-	25,000	21,400	21,000
2082-50800	10.081	3455105.02	Homeland Security	-	-	-	-	-
Subtotal CFDA No. 97.005				-	-	-	-	-
<b>Total Federal Funds</b>				<b>5,222</b>	<b>22,239</b>	<b>50,000</b>	<b>66,400</b>	<b>66,000</b>
<b>Total - Municipal Police Training</b>				<b>336,230</b>	<b>422,319</b>	<b>479,252</b>	<b>494,214</b>	<b>497,195</b>

# Department of Public Safety

# RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Academy</b>								
2070-90100	10.081	3460101.05	RICAP - Barracks and Training HQ	-	-	-	-	-
2070-91300	10.081	3461101.05	RICAP - HQ Repairs/Renovations	-	-	-	-	-
2070-90200	10.081	3465101.05	RICAP - HQ Repairs/Renovations	7,526	207,793	-	-	-
2070-90501	10.081	3475101.05	Traffic Enforcement	172,003	581,861	378,924	341,634	152,157
2070-90600	10.081	3480101.05	Lottery Commission Assistance	128,820	131,470	142,099	137,152	142,844
2070-90700	10.081	3485101.05	Road Construction Reimbursement	2,722,675	2,218,926	2,366,598	2,355,704	2,391,544
2070-90700	10.081	3485101.09	Airport Corporation	-	137,380	143,923	138,155	144,700
2070-90107	10.081	7015101.05	RICAP - Barracks and Training HQ	-	-	150,000	150,000	750,000
2070-91307	10.081	7015102.05	RICAP - State Police Training Facility	-	-	5,000,000	2,000,000	10,000,000
2070-90207	10.081	7015103.05	RICAP - State Police Headquarters	-	-	-	134,682	-
2070-90407	10.081	7015104.05	Parking Area Improvements	-	-	-	-	50,000
2070-90507	10.081	7015105.05	Statewide Microwate/IT Upgrade	-	-	-	-	7,070,000
<b>Total Other Funds</b>				<b>3,031,024</b>	<b>3,277,430</b>	<b>8,181,544</b>	<b>5,257,327</b>	<b>20,701,245</b>
2070-10000	10.081	3490101.01	State Police	3,769,196	4,117,392	4,042,324	4,085,529	3,976,881
2070-10100	10.081	3490102.01	Detective Division	7,964,083	9,965,500	9,126,690	9,200,388	9,792,153
2070-10200	10.081	3490103.01	Patrol Division	16,229,012	21,361,803	20,276,023	19,091,325	20,271,452
2070-10300	10.081	3490104.01	Pension	15,208,061	15,819,415	16,138,052	16,197,181	17,887,609
2070-10400	10.081	3490105.01	Communications and Technology	2,051,264	2,068,151	2,475,296	2,114,498	2,240,207
2070-10500	10.081	3490106.01	Fugitive Task Force	-	-	-	-	-
<b>Total General Revenue</b>				<b>45,221,616</b>	<b>53,332,261</b>	<b>52,058,385</b>	<b>50,688,921</b>	<b>54,168,302</b>
2070-51000	10.081	3495105.02	E.D.I. - Technology Upgrade Initiatives	-	-	-	-	-
Subtotal CFDA No. 14.246				-	-	-	-	-

# Department of Public Safety

RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2070-50800	10.081	3495104.02	Marijuana Interdiction	6,212	-	-	-	-
			Subtotal CFDA No. 16.001	6,212	-	-	-	-
2070-51700	10.081	3495113.02	Internet Crimes Against Children	-	-	-	132,295	117,705
			Subtotal CFDA No. 16.543	-	-	-	132,295	117,705
2070-50300	10.081	3495102.02	Drug Enforcement Program	125,400	318,444	112,000	342,278	125,000
			Subtotal CFDA No. 16.579	125,400	318,444	112,000	342,278	125,000
2070-51100	10.081	3495106.02	RI National Incident Based Rep. System	-	-	-	-	-
			Subtotal CFDA No. 16.733	-	-	-	-	-
2070-51300	10.081	3495108.02	Diesel Testing Program	6,399	13,120	20,290	68,458	-
			Subtotal CFDA No. 20.205	6,399	13,120	20,290	68,458	-
2070-50200	10.081	3495101.02	Motor Carrier Safety	512,093	910,600	853,626	931,120	865,994
			Subtotal CFDA No. 20.217	512,093	910,600	853,626	931,120	865,994
2070-51400	10.081	3495109.02	Homeland Security Program	680,547	474,353	100,000	-	-
2070-51550	10.081	3495111.02	2006 Homeland Security Grant Program	-	-	-	80,397	-
			Subtotal CFDA No. 83.505	680,547	474,353	100,000	80,397	-
2070-51200	10.081	3495107.02	Radiological Emergency Response Plan	3	4,847	6,000	-	-
			Subtotal CFDA No. 83.552	3	4,847	6,000	-	-
2070-51500	10.081	3495110.02	Port Security	4	-	-	-	-



# Department of Public Safety

# RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 97.056	4	-	-	-	-
2070-51800	10.081	3495114.02	USAI Cyber Terrorism Task Force	-	-	-	234,500	70,500
			Subtotal CFDA No. 97.065	-	-	-	234,500	70,500
2070-51600	10.081	3495112.02	2007 Intelligence/Information Sharing	-	-	-	578,500	222,500
			Subtotal CFDA No. 97.067	-	-	-	578,500	222,500
<b>Total Federal Funds</b>				<b>1,330,658</b>	<b>1,721,364</b>	<b>1,091,916</b>	<b>2,367,548</b>	<b>1,401,699</b>
2070-80100	10.081	3500101.03	Forfeited Property - Retained	62,500	109,910	97,500	107,117	155,000
2070-80400	10.081	3500102.03	Forfeited Property - Gambling	32,226	62,563	25,000	63,000	60,000
2070-80900	10.081	3500103.03	Forfeitures - Federal	70,122	105,124	179,600	287,330	75,000
2070-81100	10.081	3500104.03	Forfeitures - Racketeering	-	-	-	-	-
2070-81200	10.081	3500105.03	Poligraph Training	-	9,104	10,000	4,000	11,000
<b>Total Restricted Receipts</b>				<b>164,848</b>	<b>286,701</b>	<b>312,100</b>	<b>461,447</b>	<b>301,000</b>
<b>Total - State Police</b>				<b>49,748,146</b>	<b>58,617,756</b>	<b>61,643,945</b>	<b>58,775,243</b>	<b>76,572,246</b>
6510-42901	59.081	3448101.09	Capitol Police Rotary	494,808	557,490	580,935	553,727	586,142
<b>Total Other Funds</b>				<b>494,808</b>	<b>557,490</b>	<b>580,935</b>	<b>553,727</b>	<b>586,142</b>
<b>Total - Capitol Police Rotary</b>				<b>494,808</b>	<b>557,490</b>	<b>580,935</b>	<b>553,727</b>	<b>586,142</b>
2024-10700	10.018	3430101.01	Federal Grants Administration	160,276	203,252	160,815	231,853	-
2024-11400	10.018	3430102.01	Neighborhood Crime Watch	(10)	-	-	-	-
2024-11500	10.018	3430104.01	Racial Profiling Study	93,012	-	-	-	-

# Department of Public Safety

RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			<b>Total General Revenue</b>	<b>253,278</b>	<b>203,252</b>	<b>160,815</b>	<b>231,853</b>	-
2024-52000	10.018	3435110.02	Juvenile Accountability	153,033	285,060	700,000	985,000	-
			Subtotal CFDA No. 00.000	153,033	285,060	700,000	985,000	-
2024-53100	10.018	3435101.02	99 Juvenile Accountability Incentive Grant	131,189	(61,356)	-	27,649	-
2024-53000	10.018	3435108.02	Juvenile Accountability Incentive Blk. Grant	61,033	149	21,154	-	-
			Subtotal CFDA No. 16.523	192,222	(61,207)	21,154	27,649	-
2024-56100	10.018	3435105.02	Juvenile Justice Program	439,768	554,168	702,985	587,135	-
			Subtotal CFDA No. 16.540	439,768	554,168	702,985	587,135	-
2024-56600	10.018	3435109.02	National Criminal Histories Improvement	260,530	16,013	18,749	31,902	-
			Subtotal CFDA No. 16.544	260,530	16,013	18,749	31,902	-
2024-55900	10.018	3435103.02	State Justice Statistics Program	63,586	51	56,248	50,147	-
			Subtotal CFDA No. 16.550	63,586	51	56,248	50,147	-
2024-56000	10.018	3435104.02	Crime Victim Assistance	1,503,804	1,511,205	1,512,871	1,569,763	-
			Subtotal CFDA No. 16.575	1,503,804	1,511,205	1,512,871	1,569,763	-
2024-55700	10.018	3435102.02	Byrne Formula Grant Program	207,394	197,744	142,946	143,960	-
2024-56400	10.018	3435106.02	Narcotics Control Asst. Program	1,228,647	537,814	-	75,000	-
			Subtotal CFDA No. 16.579	1,436,041	735,558	142,946	218,960	-
2024-56500	10.018	3435107.02	Narcotics Control Asst. Program	1,091,128	1,090,358	996,558	1,039,126	-

# Department of Public Safety

RIFANS Agency: 081

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		Subtotal CFDA No. 16.588	1,091,128	1,090,358	996,558	1,039,126	-
		<b>Total Federal Funds</b>	<b>5,140,112</b>	<b>4,131,206</b>	<b>4,151,511</b>	<b>4,509,682</b>	<b>-</b>
		<b>Total - Governor's Justice Commission</b>	<b>5,393,390</b>	<b>4,334,458</b>	<b>4,312,326</b>	<b>4,741,535</b>	<b>-</b>
		<b>Department Total</b>	<b>83,195,130</b>	<b>91,755,318</b>	<b>95,908,387</b>	<b>93,337,918</b>	<b>109,564,544</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>70,980,886</b>	<b>79,871,941</b>	<b>79,985,466</b>	<b>78,250,595</b>	<b>81,956,037</b>
		<b>Federal Funds</b>	<b>6,776,732</b>	<b>6,130,210</b>	<b>5,521,399</b>	<b>7,807,107</b>	<b>5,832,120</b>
		<b>Restricted Receipts</b>	<b>1,911,680</b>	<b>1,905,648</b>	<b>1,639,043</b>	<b>1,469,162</b>	<b>434,000</b>
		<b>Other Funds</b>	<b>3,525,832</b>	<b>3,847,519</b>	<b>8,762,479</b>	<b>5,811,054</b>	<b>21,342,387</b>
		<b>Grand Total: Department of Public Safety</b>	<b>83,195,130</b>	<b>91,755,318</b>	<b>95,908,387</b>	<b>93,337,918</b>	<b>109,564,544</b>

# Fire Safety Code Board of Appeal and Review

RIFANS Agency: 021

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2084-40200	10.021	3410101.01	Fire Safety Code Commission	295,118	285,015	303,435	289,830	306,552
			<b>Total General Revenue</b>	<b>295,118</b>	<b>285,015</b>	<b>303,435</b>	<b>289,830</b>	<b>306,552</b>
			<b>Department Total</b>	<b>295,118</b>	<b>285,015</b>	<b>303,435</b>	<b>289,830</b>	<b>306,552</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>295,118</b>	<b>285,015</b>	<b>303,435</b>	<b>289,830</b>	<b>306,552</b>
			<b>Grand Total: Fire Safety Code Board of Appeal and Review</b>	<b>295,118</b>	<b>285,015</b>	<b>303,435</b>	<b>289,830</b>	<b>306,552</b>

# Office of the Public Defender

RIFANS Agency: 049

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2821-10000	10.049	3520101.01	Office of the Public Defender	8,270,299	8,564,734	9,324,951	9,015,956	9,468,259
			<b>Total General Revenue</b>	<b>8,270,299</b>	<b>8,564,734</b>	<b>9,324,951</b>	<b>9,015,956</b>	<b>9,468,259</b>
2821-50100	10.049	3525101.02	Juvenile Response Unit	258	82,792	187,161	91,829	93,351
			Subtotal CFDA No. 16.523	258	82,792	187,161	91,829	93,351
2821-50500	10.049	3525103.02	Justice-Link Expenditures	55,296	37,085	133,149	128,944	155,119
			Subtotal CFDA No. 16.579	55,296	37,085	133,149	128,944	155,119
2821-50400	10.049	3525102.02	State Court Improvement Program	72,070	93,813	101,523	138,143	-
			Subtotal CFDA No. 93.586	72,070	93,813	101,523	138,143	-
			<b>Total Federal Funds</b>	<b>127,624</b>	<b>213,690</b>	<b>421,833</b>	<b>358,916</b>	<b>248,470</b>
			<b>Department Total</b>	<b>8,397,923</b>	<b>8,778,424</b>	<b>9,746,784</b>	<b>9,374,872</b>	<b>9,716,729</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>8,270,299</b>	<b>8,564,734</b>	<b>9,324,951</b>	<b>9,015,956</b>	<b>9,468,259</b>
			<b>Federal Funds</b>	<b>127,624</b>	<b>213,690</b>	<b>421,833</b>	<b>358,916</b>	<b>248,470</b>
			<b>Grand Total: Office of the Public Defender</b>	<b>8,397,923</b>	<b>8,778,424</b>	<b>9,746,784</b>	<b>9,374,872</b>	<b>9,716,729</b>

# **Natural Resources**



# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1725-90100	10.074	3600101.05	D.O.T. Recreational Projects	69,904	-	-	-	-
1725-90400	10.074	3605101.05	Blackstone Bikepath Design	(74,525)	-	-	-	-
			<b>Total Other Funds</b>	<b>(4,621)</b>	-	-	-	-
1710-10000	10.074	3615101.01	Office of the Director	584,110	684,764	685,201	474,305	468,447
1710-10100	10.074	3615102.01	Cooperative Promotion of Agriculture	365,154	384,404	253,942	247,086	126,974
1720-10000	10.074	3615103.01	Associate Director, Policy and Administration	714,886	724,214	707,694	535,487	616,529
1720-10100	10.074	3615104.01	Office of Strategic Planning and Policy	-	457	-	-	-
1721-10000	10.074	3615105.01	Office of Management Services	703,124	669,326	662,404	552,117	536,316
1721-10200	10.074	3615106.01	Computer Systems	545,902	84,504	49,065	-	-
1722-10000	10.074	3615107.01	Office of Legal Services	436,383	1,529,270	424,444	732,288	574,781
1723-10000	10.074	3615108.01	Office of Human Resources	467,139	9,627	17,831	-	-
1725-10000	10.074	3615109.01	Office of Planning and Development	158	172	-	-	-
1750-10000	10.074	3615110.01	Headquarters	2,178,625	2,354,927	2,350,626	2,381,751	2,408,284
1755-10000	10.074	3615111.01	Office of Administrative Adjudication	625,675	664,247	691,892	658,759	683,620
1756-10000	10.074	3615112.01	Criminal Investigation	-	-	-	-	-
1721-10201	10.074	3616110.01	Permit Streamlining	230,179	185,603	200,365	194,955	124,420
			<b>Total General Revenue</b>	<b>6,851,335</b>	<b>7,291,515</b>	<b>6,043,464</b>	<b>5,776,748</b>	<b>5,539,371</b>
1725-50200	10.074	3620104.02	Bureau of Outdoor Recreation Projects	(1)	-	-	-	-
			Subtotal CFDA No. 15.916	(1)	-	-	-	-
1720-52600	10.074	3620101.02	Lead Paint Outreach	15,250	25,458	31,097	30,726	15,000
			Subtotal CFDA No. 66.606	15,250	25,458	31,097	30,726	15,000
1721-50200	10.074	3620103.02	One - Stop Reporting	270,414	441,758	50,000	70,000	-
			Subtotal CFDA No. 66.608	270,414	441,758	50,000	70,000	-



# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1720-53100	10.074	3620102.02	Pay-As-You-Throw	-	800	25,000	-	-
1720-52700	10.074	3620111.02	Blackstone Watershed Project	-	-	450,000	321,513	521,513
			Subtotal CFDA No. 66.808	-	800	475,000	321,513	521,513
			<b>Total Federal Funds</b>	<b>285,663</b>	<b>468,016</b>	<b>556,097</b>	<b>422,239</b>	<b>536,513</b>
1720-81000	10.074	3625101.03	Oil Spill Prevention, Admin. & Remediation	-	589	-	-	-
1721-80100	10.074	3625102.03	Boat Registration Fees and Penalties	532,485	487,900	554,527	557,792	458,094
1721-80300	10.074	3625103.03	Indirect Cost Recovery - Administration	1,553,436	1,602,247	1,302,046	1,556,963	1,576,249
1725-81600	10.074	3625108.03	Champlin Grant for Goddard Horse Barn	(1,630)	-	-	-	-
1725-81700	10.074	3625110.03	Bays, Rivers and Watersheds Fund	-	-	648,000	393,368	647,492
			<b>Total Restricted Receipts</b>	<b>2,084,291</b>	<b>2,090,736</b>	<b>2,504,573</b>	<b>2,508,123</b>	<b>2,681,835</b>
			<b>Total - Office of the Director</b>	<b>9,216,668</b>	<b>9,850,267</b>	<b>9,104,134</b>	<b>8,707,110</b>	<b>8,757,719</b>
1730-90100	10.074	3660101.05	RICAP - Dam Repair	405,529	26,157	-	-	-
1730-90200	10.074	3661101.05	DOT Recreational Projects	86,277	76,845	117,996	70,011	71,126
1730-90300	10.074	3662101.05	Blackstone Bikepath Design	775,592	489,624	787,890	788,314	980,329
1731-99900	10.074	3664101.05	RICAP - Fort Adams Rehabilitation	50,000	250,000	-	-	-
1731-91300	10.074	3665101.05	RICAP - Recreation Facilities Improvement	147,959	297,207	-	-	-
1732-91400	10.074	3671101.05	RICAP - Jamestown Fishing Pier	65,181	-	-	-	-
1735-90100	10.074	3675101.05	RICAP - Wickford Marine Facility	6,200	223,310	-	-	-
1736-91200	10.074	3680101.05	RICAP - Galilee Piers Upgrade	74,089	14,899	-	-	-
1730-90100	10.074	7074101.05	RICAP - Dam Repair	-	-	300,000	300,000	-
1731-99900	10.074	7074102.05	RICAP - Fort Adams Rehabilitation	-	-	250,000	250,000	250,000
1731-91300	10.074	7074103.05	RICAP - Recreational Facilities Improvement	-	-	1,000,000	1,143,793	1,030,000

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1732-91400	10.074	7074104.05	RICAP - Jamestown Fishing Pier	-	-	100,000	100,000	-
1735-90100	10.074	7074105.05	RICAP - Wickford Marine Facility	-	-	-	510,000	-
1736-91200	10.074	7074106.05	RICAP - Galilee Piers Upgrade	-	-	400,000	460,101	1,000,000
1736-91307	10.074	7074107.05	RICAP - Newport Piers Upgrade	-	-	950,000	950,000	250,000
<b>Total Other Funds</b>				<b>1,610,827</b>	<b>1,378,042</b>	<b>3,905,886</b>	<b>4,572,219</b>	<b>3,581,455</b>
1730-10000	10.074	3695101.01	Associate Director, Natural Resources	112,284	206,055	230,967	274,941	281,522
1731-10000	10.074	3695103.01	Parks and Recreation	6,969,486	6,885,287	7,219,739	6,634,670	6,998,728
1731-10400	10.074	3695104.01	Grants/Special Projects	413,781	488,231	400,000	457,848	400,000
1731-10600	10.074	3695105.01	Seasonal Recreation Program	2,348,381	2,460,219	2,410,003	2,398,725	2,404,528
1732-10000	10.074	3695106.01	Fish and Wildlife	151,481	119,181	148,126	153,876	162,175
1732-10100	10.074	3695107.01	Hatcheries	207,590	218,410	151,686	147,770	221,228
1732-10200	10.074	3695108.01	Wildlife	192,911	241,845	141,228	160,877	216,265
1732-10300	10.074	3695109.01	Marine Fisheries	169,420	177,185	160,656	166,262	146,864
1732-10400	10.074	3695110.01	Handgun Safety	61,693	68,194	65,026	62,842	64,437
1733-10000	10.074	3695111.01	Forest Environment	1,795,386	1,660,309	1,822,089	1,437,913	1,518,126
1733-10300	10.074	3695112.01	Forest Environment - State parks	132,226	135,541	137,434	140,222	140,547
1734-10000	10.074	3695113.01	Agriculture	1,598,492	1,604,563	1,665,535	1,748,807	1,822,264
1735-10000	10.074	3695114.01	Enforcement	2,275,834	2,150,751	2,094,528	2,219,074	2,417,233
1735-10300	10.074	3695115.01	Records and Communications	293,688	354,554	286,605	305,975	348,876
1730-10200	10.074	3695117.01	Office of Planning & Development	830,042	809,128	409,242	603,701	713,790
1732-10500	10.074	3695118.01	Coastal Resources	724,422	731,252	724,520	611,579	646,123
1735-10200	10.074	3695119.01	Criminal Investigation	372,820	296,739	250,620	339,407	350,352
<b>Total General Revenue</b>				<b>18,649,937</b>	<b>18,607,444</b>	<b>18,318,004</b>	<b>17,864,489</b>	<b>18,853,058</b>
1734-51500	10.074	3700149.02	Speciality Crops Block Grant Fund	-	76	2,500,000	511,060	2,125,145
Subtotal CFDA No. 10.001				-	76	2,500,000	511,060	2,125,145

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1734-51400	10.074	3700146.02	Animal Health Disease Programs	44,770	37,256	102,933	81,521	54,357
1732-51600	10.074	3700147.02	Chronic Wasting Disease	22,668	16,468	51,633	50,783	51,401
			Subtotal CFDA No. 10.025	67,438	53,724	154,566	132,304	105,758
1732-58900	10.074	3700157.02	Avian Influenza Surveillance	-	27,769	82,172	81,088	64,979
			Subtotal CFDA No. 10.028	-	27,769	82,172	81,088	64,979
1734-50500	10.074	3700133.02	Poultry Grading Cooperative Agreement	37,229	21,827	84,710	84,710	73,870
1734-51300	10.074	3700142.02	C.A.P.S.	166,823	132,861	69,965	213,727	205,210
			Subtotal CFDA No. 10.162	204,052	154,688	154,675	298,437	279,080
1734-51100	10.074	3700160.02	Organic Certification Cost Share	-	-	-	10,000	10,000
			Subtotal CFDA No. 10.163	-	-	-	10,000	10,000
1734-51000	10.074	3700159.02	Senior Farmers Market Nutrition Program	-	-	-	61,060	41,145
			Subtotal CFDA No. 10.576	-	-	-	61,060	41,145
1733-50100	10.074	3700128.02	Cooperative Forestry Programs	470,136	479,087	682,065	681,439	802,479
1733-50500	10.074	3700129.02	Rural Community Fire Protection Program	39,608	1,006	44,250	79,072	32,552
1733-51100	10.074	3700130.02	Natural Resource Conservation Education	-	-	-	-	-
1733-51600	10.074	3700131.02	Forest Legacy Administration	896,162	539,524	908,122	1,849,592	3,060,345
1733-51700	10.074	3700132.02	Watershed Initiative	26,444	(22)	-	-	-
			Subtotal CFDA No. 10.664	1,432,350	1,019,595	1,634,437	2,610,103	3,895,376
1732-54700	10.074	3700121.02	Interjurisdictional Fisheries Management	79,602	70,386	152,651	147,624	178,256
			Subtotal CFDA No. 11.407	79,602	70,386	152,651	147,624	178,256

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1730-57500	10.074	3700155.02	Coastal Zone Management	-	-	950,000	950,000	2,450,000
			Subtotal CFDA No. 11.419	-	-	950,000	950,000	2,450,000
1730-55800	10.074	3700102.02	Narragansett Bay Reserve Operations	816,902	744,759	684,342	792,474	769,246
1730-56200	10.074	3700103.02	Estuarine Reserve Construction	52,116	200,049	813,257	794,093	319,886
			Subtotal CFDA No. 11.420	869,018	944,808	1,497,599	1,586,567	1,089,132
1732-58500	10.074	3700148.02	Narragansett Bay Window Phase II	-	-	126,150	-	-
			Subtotal CFDA No. 11.427	-	-	126,150	-	-
1735-50500	10.074	3700139.02	NOAA - Enforcement	469,372	701,063	502,417	705,382	646,845
			Subtotal CFDA No. 11.433	469,372	701,063	502,417	705,382	646,845
1732-58200	10.074	3700144.02	RI Commercial Fisherman's Research Trust	94,939	-	-	-	-
			Subtotal CFDA No. 11.454	94,939	-	-	-	-
1732-55700	10.074	3700158.02	Marine Debris Removal	-	75,994	148,864	197,295	212,501
			Subtotal CFDA No. 11.463	-	75,994	148,864	197,295	212,501
1732-57400	10.074	3700125.02	Pollution and Fishery Studies - Narr. Bay	121,538	71,300	240,000	240,000	240,000
			Subtotal CFDA No. 11.472	121,538	71,300	240,000	240,000	240,000
1732-50400	10.074	3700106.02	Atlantic Coastal Co-op Statistics	112,141	105,500	197,271	184,655	172,716
1732-56600	10.074	3700123.02	Interjurisdictional Fisheries Mgt. Support	146,669	133,524	152,281	147,954	185,778
1735-50300	10.074	3700136.02	Interjurisdictional Enforcement	37,160	-	72,000	-	-
1732-58700	10.074	3700154.02	ASMFC Lobster Sampling	-	12,290	99,254	102,437	86,538
			Subtotal CFDA No. 11.474	295,970	251,314	520,806	435,046	445,032

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RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1732-55500	10.074	3700156.02	Wildlife Habitat Development	-	100,920	183,791	183,136	177,814
			Subtotal CFDA No. 11.481	-	100,920	183,791	183,136	177,814
1732-50200	10.074	3700104.02	Fresh Water Fisheries Restoration	301,372	311,925	346,035	352,380	276,898
1732-50500	10.074	3700107.02	Fish Hatchery Operations	711,981	775,694	770,631	790,771	832,663
1732-51000	10.074	3700108.02	Finfish Assessment	424,566	389,860	404,084	419,129	469,480
1732-51100	10.074	3700109.02	Anadromous Fish Restoration	(3)	-	-	-	-
1732-51200	10.074	3700110.02	North Atlantic Finfish Assessment	72,032	56,596	149,658	147,206	89,392
1732-51300	10.074	3700111.02	Fish and Wildlife Management Coordination	180,913	188,931	276,145	273,297	219,454
1732-53300	10.074	3700115.02	Fishery Investigations	134,211	115,572	177,106	184,217	158,092
1732-53400	10.074	3700116.02	Marine Sport Fishery Investigations	123,538	151,164	193,332	189,165	182,374
1732-53900	10.074	3700119.02	Aquatic Education	185,935	196,836	230,849	224,887	228,808
1732-54200	10.074	3700120.02	Marine Recreational Fishery Survey	71,595	39,015	88,036	100,940	93,319
1732-56700	10.074	3700124.02	Fish and Wildlife Construction Program	37,483	173,528	1,100,000	1,100,000	1,100,000
1732-57800	10.074	3700127.02	Monitoring RI Finfish	122,319	120,927	192,904	193,058	117,050
1732-51400	10.074	3700143.02	Yellowtail Flounder Survey	314,833	-	64,762	62,784	-
			Subtotal CFDA No. 15.605	2,680,775	2,520,048	3,993,542	4,037,834	3,767,530
1732-50300	10.074	3700105.02	Wildlife Restoration	266,610	275,438	315,169	330,235	317,658
1732-52000	10.074	3700112.02	Hunter Safety Course	210,734	217,700	254,419	252,412	192,616
1732-52100	10.074	3700113.02	Endangered Species Program	76,692	83,489	78,362	75,761	75,790
1732-53700	10.074	3700118.02	Wildlife Development	311,587	471,197	487,924	498,671	468,358
			Subtotal CFDA No. 15.611	865,623	1,047,824	1,135,874	1,157,079	1,054,422
1732-53000	10.074	3700114.02	Marina Pumpouts	-	85,490	100,000	200,000	305,000
			Subtotal CFDA No. 15.616	-	85,490	100,000	200,000	305,000

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1732-59999	10.074	3700140.02	Boating Infrastructure Grant	9	37,528	100,000	500,000	920,000
			Subtotal CFDA No. 15.622	9	37,528	100,000	500,000	920,000
1730-57200	10.074	3700152.02	North American Wetlands Conservation	-	-	550,000	550,000	500,000
			Subtotal CFDA No. 15.623	-	-	550,000	550,000	500,000
1732-58600	10.074	3700153.02	Landowner Incentive Program	414	(1)	11,642	11,249	76,416
			Subtotal CFDA No. 15.633	414	(1)	11,642	11,249	76,416
1732-58400	10.074	3700145.02	Comprehensive Wildlife Management	104,035	116,578	255,517	1,122,248	802,520
			Subtotal CFDA No. 15.634	104,035	116,578	255,517	1,122,248	802,520
1730-57000	10.074	3700150.02	Bureau of Outdoor Recreation Projects	471,288	2,061,965	526,945	482,017	798,362
			Subtotal CFDA No. 15.916	471,288	2,061,965	526,945	482,017	798,362
1721-50101	10.074	3700101.02	Boating Safety	358,487	647,974	944,438	1,267,534	976,872
			Subtotal CFDA No. 20.005	358,487	647,974	944,438	1,267,534	976,872
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
1734-50800	10.074	3700134.02	Enforcement of Pesticide Rules and Regs.	432,294	389,751	507,003	279,019	290,915
			Subtotal CFDA No. 66.700	432,294	389,751	507,003	279,019	290,915
1734-51200	10.074	3700138.02	West Nile Virus	46,269	57,057	111,315	78,863	53,238
			Subtotal CFDA No. 93.283	46,269	57,057	111,315	78,863	53,238

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RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total Federal Funds</b>			<b>8,593,473</b>	<b>10,435,851</b>	<b>17,159,404</b>	<b>17,909,945</b>	<b>21,581,338</b>
1730-80103	10.074	3705101.03	Indirect Cost Recovery - Public Res.	(36,735)	-	65,000	-
1732-80100	10.074	3705102.03	Fishing License Receipts	405,593	407,089	382,393	380,712
1732-80200	10.074	3705103.03	Hunting License Receipts	380,332	343,507	372,885	361,006
1732-80300	10.074	3705104.03	Fishing and Game Land Acquisition and Dev.	79,286	(7,339)	265,008	262,462
1732-80400	10.074	3705105.03	Shellfish and Marine License Receipts	890,112	800,352	894,784	789,838
1732-80600	10.074	3705106.03	Trout Stamp Fund	255,939	66,691	128,203	116,103
1732-80900	10.074	3705107.03	Migratory Waterfowl Stamps	9,831	40,819	61,401	53,473
1733-80200	10.074	3705108.03	State Forestry Fund	132,075	99,290	88,987	97,861
1735-80100	10.074	3705109.03	Boating Registration	992,348	1,058,314	1,071,155	969,039
1730-80200	10.074	3705110.03	Environmental Trust - Natural Resources	-	-	50,000	50,000
1730-80300	10.074	3705111.03	Natural Heritage Revolving Fund	-	150,000	450,000	450,000
<b>Total Restricted Receipts</b>			<b>3,108,781</b>	<b>2,958,723</b>	<b>3,829,816</b>	<b>3,530,494</b>	<b>3,542,167</b>
<b>Total - Bureau of Natural Resources</b>			<b>31,963,018</b>	<b>33,380,060</b>	<b>43,213,110</b>	<b>43,877,147</b>	<b>47,558,018</b>
1754-90100	10.074	7074109.05	RICAP - Rose Hill Landfill Superfund	-	-	-	1,275,000
1759-90107	10.074	7074112.05	RICAP - Big River Management Area	-	-	-	100,000
<b>Total Other Funds</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,275,000</b>	<b>100,000</b>
1751-10000	10.074	3755101.01	Office of Water Resources	4,399,104	4,630,635	4,011,795	4,120,451
1752-10000	10.074	3755102.01	Office of Air Resources	979,851	840,791	1,026,170	960,206
1752-10300	10.074	3755103.01	Title V Clean Air Permits	919,464	996,034	933,648	1,030,057
1758-10000	10.074	3755104.01	Office of Waste Management	332,887	409,269	281,195	232,872
1761-10000	10.074	3755106.01	Technical and Customer Assistance	673,479	606,633	347,229	783,626
1762-10000	10.074	3755107.01	Associate Director, Environmental Protect.	143,456	118,506	141,067	101,048

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1763-10000	10.074	3755108.01	Compliance and Inspection	2,712,029	2,300,315	2,300,743	2,574,353	2,744,208
1758-10100	10.074	3755109.01	Rose Hill Landfill Superfund Site	1,790,546	1,534,307	2,212,532	-	400,000
1751-10999	10.074	3755110.01	RIPDES - State	637,542	736,402	797,153	769,612	805,530
1759-10000	10.074	3755111.01	Water Resources Board Operating	-	-	-	-	935,824
1759-10200	10.074	3755112.01	Rivers Council Grant	-	-	-	-	22,444
1759-10300	10.074	3755113.01	Water Allocation Plan	-	-	-	-	299,734
1759-10400	10.074	3755114.01	Big River - Groundwater Development	-	-	-	-	120,000
<b>Total General Revenue</b>				<b>12,588,358</b>	<b>12,172,892</b>	<b>12,051,532</b>	<b>10,572,225</b>	<b>12,764,957</b>
		3760106.02	NOAA/LCR	-	(239)	-	-	-
			Subtotal CFDA No. 114.73	-	(239)	-	-	-
1758-50300	10.074	3760116.02	Department of Defense Sites Restoration	229,867	256,877	315,656	308,321	320,432
			Subtotal CFDA No. 12.113	229,867	256,877	315,656	308,321	320,432
1754-50100	10.074	3760131.02	Homeland Security	431,289	214,799	435,350	435,350	301,500
			Subtotal CFDA No. 16.585	431,289	214,799	435,350	435,350	301,500
1752-50600	10.074	3760111.02	P.M. 2.5 Air Monitoring Program	74,535	110,095	171,498	103,743	102,767
			Subtotal CFDA No. 66.001	74,535	110,095	171,498	103,743	102,767
1720-51500	10.074	3760101.02	Non-point Source Pollution Management	1,124,112	1,506,968	1,999,053	2,055,186	2,242,680
1751-50100	10.074	3760102.02	Water Pollution Control	(16,967)	-	-	-	-
1751-52600	10.074	3760107.02	National Pollution Discharge Elimination	93,316	154,072	456,861	486,861	543,750
1752-50100	10.074	3760108.02	Air Pollution Control Program	624,728	601,761	504,871	654,275	704,771
1753-51100	10.074	3760113.02	Underground Injection Control	143,870	64,712	39,175	38,233	41,119
1763-50200	10.074	3760123.02	Dam Incident Reporting	400	95,522	27,176	27,176	27,251



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1751-52999	10.074	3760128.02	RIPDES - Federal	263,375	218,791	218,968	213,556	229,309
			Subtotal CFDA No. 66.005	2,232,834	2,641,826	3,246,104	3,475,287	3,788,880
1751-50200	10.074	3760103.02	Water Quality Mgt. - Water Resources 205J	78,042	54,675	89,421	86,879	90,782
1753-50100	10.074	3760112.02	Groundwater - 106 Program	1,264,234	1,259,615	1,384,937	1,369,397	1,822,410
			Subtotal CFDA No. 66.419	1,342,276	1,314,290	1,474,358	1,456,276	1,913,192
1751-51200	10.074	3760105.02	Narragansett Bay Study	144,844	121,931	333,590	329,681	432,943
			Subtotal CFDA No. 66.456	144,844	121,931	333,590	329,681	432,943
1759-50400	10.074	3760121.02	Performance Partnership Tech./ Customer Assist.	89,640	86,360	88,369	86,816	90,913
1759-50500	10.074	3760122.02	Performance Partnership Compliance/Inspection	161,879	162,340	156,717	158,638	160,591
			Subtotal CFDA No. 66.605	251,519	248,700	245,086	245,454	251,504
1752-50300	10.074	3760109.02	Air Toxic Monitoring Project	144,132	87,633	74,468	109,471	111,002
			Subtotal CFDA No. 66.606	144,132	87,633	74,468	109,471	111,002
1761-50500	10.074	3760130.02	Auto Salvage Program	83,976	33,382	-	7,630	4,830
			Subtotal CFDA No. 66.611	83,976	33,382	-	7,630	4,830
1751-53000	10.074	3760132.02	Bay Windows Grant	-	91,682	187,000	187,000	330,000
			Subtotal CFDA No. 66.709	-	91,682	187,000	187,000	330,000
1758-51300	10.074	3760119.02	Brownfields Study	-	-	-	-	-
1759-50300	10.074	3760120.02	Federal Hazardous Waste Grant	234,395	244,221	234,243	242,008	245,410
			Subtotal CFDA No. 66.801	234,395	244,221	234,243	242,008	245,410
1758-50200	10.074	3760115.02	Core Program Superfund	171,026	160,023	206,178	184,374	184,805

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1758-50900	10.074	3760117.02	Superfund Pre-remedial	161,175	153,260	256,893	313,713	221,536
1758-51100	10.074	3760118.02	Superfund National Priority List	174,581	180,824	138,445	140,669	145,684
1758-51600	10.074	3760126.02	Rosehill Landfill Superfund Site	2,354,583	2,878,836	693,904	1,565,630	248,930
			Subtotal CFDA No. 66.802	2,861,365	3,372,943	1,295,420	2,204,386	800,955
1758-52300	10.074	3760136.02	UST Stag Grant	-	-	-	112,492	61,212
			Subtotal CFDA No. 66.804	-	-	-	112,492	61,212
1758-50100	10.074	3760114.02	Leaking Underground Storage Tank	(6,007)	7,951	-	(55)	-
1758-50101	10.074	3760127.02	Leaking Underground Storage Tank - Grant	677,847	388,710	829,220	1,596,318	1,327,362
			Subtotal CFDA No. 66.805	671,840	396,661	829,220	1,596,263	1,327,362
1758-51400	10.074	3760125.02	Brownfields Site Assessment	17,203	-	-	-	-
			Subtotal CFDA No. 66.811	17,203	-	-	-	-
1758-52000	10.074	3760129.02	RI Brownfields - Sub C	1,084,779	1,207,509	1,502,300	1,473,313	1,033,133
			Subtotal CFDA No. 66.817	1,084,779	1,207,509	1,502,300	1,473,313	1,033,133
1758-52100	10.074	3760134.02	EPA Brownfields Assessment Grant	-	-	-	25,000	175,000
			Subtotal CFDA No. 66.818	-	-	-	25,000	175,000
1761-50700	10.074	3760133.02	UST Alternative Inspection	-	73,966	93,739	93,113	47,487
1758-52200	10.074	3760135.02	MS4 Construction Site	-	-	-	54,488	69,978
			Subtotal CFDA No. 66.940	-	73,966	93,739	147,601	117,465
<b>Total Federal Funds</b>				<b>9,804,854</b>	<b>10,416,276</b>	<b>10,438,032</b>	<b>12,459,276</b>	<b>11,317,587</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1751-80900	10.074	3765101.03	State Revolving Fund Administration	198,793	209,045	220,422	203,627	225,582
1751-81300	10.074	3765102.03	Indirect Cost Recovery - Water Quality	19,830	-	-	-	-
1754-80200	10.074	3765103.03	Environmental Response Fund II	1,685,058	4,003,522	3,395,053	2,730,586	2,532,890
1754-80600	10.074	3765104.03	Water and Air Protection Program	548,712	852,737	657,467	1,068,956	894,555
1759-80100	10.074	3765105.03	Underground Storage Tanks	178,000	315,049	334,090	233,417	171,341
1758-80100	10.074	3765106.03	UST Reimbursement	-	2,898,093	4,089,841	3,877,744	4,094,291
1754-81000	10.074	3765110.03	Oil Spill Prevention, Admin. and Remediation	1,994,285	1,929,206	1,914,179	1,918,925	2,269,214
	10.074	3765116.03	SRF - Supplemental Water Supplies	-	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>4,624,678</b>	<b>10,207,652</b>	<b>10,611,052</b>	<b>10,033,255</b>	<b>10,187,873</b>
			<b>Total - Bureau of Environmental Protection</b>	<b>27,017,890</b>	<b>32,796,820</b>	<b>33,100,616</b>	<b>34,339,756</b>	<b>34,370,417</b>
1770-90207	10.074	7074111.05	Providence River Dredging	-	-	-	-	1,655,509
			<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,655,509</b>
1770-10100	10.074	3770101.01	Coastal Resources Management Council	-	-	-	-	1,177,703
			<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,177,703</b>
1770-50100	10.074	3775101.02	Coastal Resources Management Project	-	-	-	-	1,410,316
			Subtotal CFDA No. 11.419	-	-	-	-	1,410,316
			<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,410,316</b>
1770-80100	10.074	3780101.03	Habitat Restoration	-	-	-	-	250,000
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
			<b>Total - Coastal Resources Management Council</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,493,528</b>

# Department of Environmental Management

RIFANS Agency: 074

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
		<b>Department Total</b>	<b>68,197,576</b>	<b>76,027,147</b>	<b>85,417,860</b>	<b>86,924,013</b>	<b>95,179,682</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>38,089,630</b>	<b>38,071,851</b>	<b>36,413,000</b>	<b>34,213,462</b>	<b>38,335,089</b>
		<b>Federal Funds</b>	<b>18,683,990</b>	<b>21,320,143</b>	<b>28,153,533</b>	<b>30,791,460</b>	<b>34,845,754</b>
		<b>Restricted Receipts</b>	<b>9,817,750</b>	<b>15,257,111</b>	<b>16,945,441</b>	<b>16,071,872</b>	<b>16,661,875</b>
		<b>Other Funds</b>	<b>1,606,206</b>	<b>1,378,042</b>	<b>3,905,886</b>	<b>5,847,219</b>	<b>5,336,964</b>
		<b>Grand Total: Environmental Management</b>	<b>68,197,576</b>	<b>76,027,147</b>	<b>85,417,860</b>	<b>86,924,013</b>	<b>95,179,682</b>

# Coastal Resources Management Council

RIFANS Agency: 050

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2897-90300	10.050	3801101.05	RICAP - Allin's Cove	44,500	-	-	-	-
2897-90307	10.050	7050101.05	RICAP-Habitat Restoration Allin's Cove	-	-	-	5,500	-
2897-91020	10.050	7050102.05	Providence River Dredging	-	-	-	1,590,590	-
			<b>Total Other Funds</b>	<b>44,500</b>	<b>-</b>	<b>-</b>	<b>1,596,090</b>	<b>-</b>
2897-10000	10.050	3805101.01	Coastal Resources Management Council	1,681,767	2,076,370	1,879,559	1,940,645	-
			<b>Total General Revenue</b>	<b>1,681,767</b>	<b>2,076,370</b>	<b>1,879,559</b>	<b>1,940,645</b>	<b>-</b>
2897-50200	10.050	3810101.02	Coastal Resources Management Project	2,086,789	1,659,031	1,607,000	1,770,436	-
			Subtotal CFDA No. 11.419	2,086,789	1,659,031	1,607,000	1,770,436	-
			<b>Total Federal Funds</b>	<b>2,086,789</b>	<b>1,659,031</b>	<b>1,607,000</b>	<b>1,770,436</b>	<b>-</b>
2897-80100	10.050	3815101.03	Habitat Restoration	219,397	162,500	250,000	395,000	-
2897-80400	10.050	3815104.03	South Coast Restoration Project	450,573	-	429,100	-	-
2897-80600	10.050	3815106.03	Brushneck Cove Restoration	-	-	343,000	-	-
			<b>Total Restricted Receipts</b>	<b>669,970</b>	<b>162,500</b>	<b>1,022,100</b>	<b>395,000</b>	<b>-</b>
			<b>Department Total</b>	<b>4,483,026</b>	<b>3,897,901</b>	<b>4,508,659</b>	<b>5,702,171</b>	<b>-</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>1,681,767</b>	<b>2,076,370</b>	<b>1,879,559</b>	<b>1,940,645</b>	<b>-</b>
			<b>Federal Funds</b>	<b>2,086,789</b>	<b>1,659,031</b>	<b>1,607,000</b>	<b>1,770,436</b>	<b>-</b>
			<b>Restricted Receipts</b>	<b>669,970</b>	<b>162,500</b>	<b>1,022,100</b>	<b>395,000</b>	<b>-</b>
			<b>Other Funds</b>	<b>44,500</b>	<b>-</b>	<b>-</b>	<b>1,596,090</b>	<b>-</b>
			<b>Grand Total: Coastal Resources Management Council</b>	<b>4,483,026</b>	<b>3,897,901</b>	<b>4,508,659</b>	<b>5,702,171</b>	<b>-</b>

# State Water Resources Board

RIFANS Agency: 051

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2835-90100	10.051	3820101.05	RICAP - Big River Mgmt. Area	84,321	80,601	-	-	-
2835-90100	10.051	7050001.05	RICAP - Big River Mgmt. Area	-	-	92,000	101,835	-
			<b>Total Other Funds</b>	<b>84,321</b>	<b>80,601</b>	<b>92,000</b>	<b>101,835</b>	-
2835-10000	10.051	3835101.01	Water Resources Board Operating	1,306,190	1,130,332	1,248,194	1,001,495	-
2835-10100	10.051	3835103.01	Rivers Council Grants	52,500	59,901	44,887	43,675	-
2835-10500	10.051	3835104.01	Water Allocation Plan	-	368,803	600,000	457,310	-
2835-10600	10.051	3835105.01	Supplemental Water Supply Studies	-	89,177	-	-	-
2835-10700	10.051	3835106.01	Big River Ground Water Development	-	-	-	126,490	-
			<b>Total General Revenue</b>	<b>1,358,690</b>	<b>1,648,213</b>	<b>1,893,081</b>	<b>1,628,970</b>	-
2835-50100	10.051	3840101.02	Water Development	203,685	64,170	-	-	-
			Subtotal CFDA No. 10.906	203,685	64,170	-	-	-
			<b>Total Federal Funds</b>	<b>203,685</b>	<b>64,170</b>	-	-	-
2835-80500	10.051	3845101.03	S.R.F. - Water Allocation Plan	271,187	-	-	-	-
2835-80600	10.051	3845102.03	S.R.F. - Supplemental Water Supply Studies	55,884	-	400,000	400,000	-
2835-80700	10.051	3845103.03	S.R.F. - Operating Support	183	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>327,254</b>	-	<b>400,000</b>	<b>400,000</b>	-
			<b>Department Total</b>	<b>1,973,950</b>	<b>1,792,984</b>	<b>2,385,081</b>	<b>2,130,805</b>	-
<b>Funds:</b>			<b>General Revenue</b>	<b>1,358,690</b>	<b>1,648,213</b>	<b>1,893,081</b>	<b>1,628,970</b>	-
			<b>Federal Revenue</b>	<b>203,685</b>	<b>64,170</b>	-	-	-
			<b>Restricted Receipts</b>	<b>327,254</b>	-	<b>400,000</b>	<b>400,000</b>	-
			<b>Other Funds</b>	<b>84,321</b>	<b>80,601</b>	<b>92,000</b>	<b>101,835</b>	-
			<b>Grand Total: State Water Resources Board</b>	<b>1,973,950</b>	<b>1,792,984</b>	<b>2,385,081</b>	<b>2,130,805</b>	-

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# Transportation





# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5310-10000	12.070	3850101.09	Director	1,145,431	1,206,254	1,293,507	1,228,227	1,397,857
5311-10000	12.070	3850102.09	Legal	1,137,298	1,293,003	1,335,430	341,349	520,095
5322-10000	12.070	3850103.09	Personnel	613,788	13,108	27,207	-	-
5323-10000	12.070	3850104.09	Audit	120,188	128,171	144,112	131,965	136,431
5325-10000	12.070	3850105.09	Property Management/Real Estate	370,836	677,711	587,895	635,165	659,783
5344-10100	12.070	3850106.09	Governor's Office of Highway Safety	214,190	283,394	323,576	314,275	335,842
5310-00500	12.070	3850109.09	Central Services Alloc Gas Tax Credit	-	-	-	(1,092,801)	(1,133,893)
			<b>Total Other Funds</b>	<b>3,601,731</b>	<b>3,601,641</b>	<b>3,711,727</b>	<b>1,558,180</b>	<b>1,916,115</b>
5344-60000	12.070	3855133.02	NHTSA - Fatality RPT/Seatbelt Use	335,953	3,736,407	10,100,000	10,100,000	10,000,000
			Subtotal CFDA No. 00.000	335,953	3,736,407	10,100,000	10,100,000	10,000,000
5344-50100	12.070	3855101.02	NHTSA - State and Community	85,325	1,260,963	2,954,253	2,859,660	2,866,147
5344-50200	12.070	3855102.02	Municipal Projects	51,871	-	-	-	-
5344-51500	12.070	3855103.02	Public Relations	225,282	-	-	-	-
5344-53400	12.070	3855107.02	G.O.H.S. Training Conference	2,129	-	-	-	-
5344-53700	12.070	3855108.02	G.O.H.S. General	254,877	-	-	-	-
5344-54400	12.070	3855109.02	Section 152 Hazard Elimination	106,727	-	-	-	-
5344-54500	12.070	3855110.02	Initiative for Human Development	7,874	-	-	-	-
5344-54700	12.070	3855111.02	G.O.H.S. Child Safety	51,950	-	-	-	-
5344-56000	12.070	3855115.02	P.T.S. Coordinator	16,768	-	-	-	-
5344-56100	12.070	3855116.02	G.O.H.S. Coordinator	86,246	-	-	-	-
5344-56300	12.070	3855117.02	G.O.H.S. Resource Materials	12,321	-	-	-	-
5344-56400	12.070	3855118.02	Alcohol and Highway Safety Coordinator	58,414	-	-	-	-
5344-56700	12.070	3855120.02	G.O.H.S. Adopt a Highway	(71)	-	-	-	-
5344-57100	12.070	3855121.02	G.O.H.S. Buckle Up Hotline	77,480	-	-	63,342	65,519

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5344-57400	12.070	3855122.02	Seat Belt Enforcer Mini Grant	183,250	-	-	-	-
5344-59300	12.070	3855125.02	G.O.H.S. Police Traffic Services	182,454	-	-	-	-
5344-59600	12.070	3855127.02	G.O.H.S. State Municipal Court	5,261	-	-	-	-
5344-59900	12.070	3855128.02	Traffic Records Improvements	(1,017)	-	-	-	-
5344-58300	12.070	3855131.02	Hazard Elimination	923,647	-	-	-	-
			Subtotal CFDA No. 20.600	2,330,788	1,260,963	2,954,253	2,923,002	2,931,666
5344-60001	12.070	3855135.02	NHTSA-Alcohol Impaired	303,650	122,127	1,000,000	1,025,000	1,000,000
			Subtotal CFDA No. 20.601	303,650	122,127	1,000,000	1,025,000	1,000,000
5344-55100	12.070	3855113.02	NHTSA - Occupant Protection	124,636	384,132	600,000	500,000	500,000
			Subtotal CFDA No. 20.602	124,636	384,132	600,000	500,000	500,000
5344-58000	12.070	3855129.02	NHTSA - Safety Incentive	150	180,748	167,587	25,000	25,000
			Subtotal CFDA No. 20.604	150	180,748	167,587	25,000	25,000
5344-59500	12.070	3855134.02	NHTSA PRVT OPRTN Mtr Vhcls /Intox. Persons	119,083	124,868	520,000	600,000	250,000
			Subtotal CFDA No. 20.605	119,083	124,868	520,000	600,000	250,000
5344-56600	12.070	3855119.02	NHTSA - Safety Belt Performance	-	-	100,000	100,000	100,000
			Subtotal CFDA No. 20.609	-	-	100,000	100,000	100,000
5344-59100	12.070	3855123.02	NHTSA - State Traffic Safety INFN SYS IMPROV	-	-	500,000	740,000	740,000
			Subtotal CFDA No. 20.610	-	-	500,000	740,000	740,000

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5344-59200	12.070	3855124.02	NHTSA - Grant to Prohibit Racial Profiling	-	10,008	1,000,000	1,500,000	1,500,000
			Subtotal CFDA No. 20.611	-	10,008	1,000,000	1,500,000	1,500,000
5344-58100	12.070	3855130.02	NHTSA - Motorcyclist Safety	(930)	-	150,000	200,000	250,000
			Subtotal CFDA No. 20.612	(930)	-	150,000	200,000	250,000
5344-58200	12.070	3855132.02	NHTSA - Child Safety	-	-	75,000	75,000	75,000
			Subtotal CFDA No. 20.613	-	-	75,000	75,000	75,000
<b>Total Federal Funds</b>				<b>3,213,330</b>	<b>5,819,253</b>	<b>17,166,840</b>	<b>17,788,002</b>	<b>17,371,666</b>
<b>Total - Central Management</b>				<b>6,815,061</b>	<b>9,420,894</b>	<b>20,878,567</b>	<b>19,346,182</b>	<b>19,287,781</b>
5320-10000	12.070	3860101.09	Program Support	354,709	319,495	331,094	182,707	344,917
5320-10100	12.070	3860102.09	Property Management	247	200	247	-	-
5320-10200	12.070	3860103.09	External Audit	221,356	327,948	171,784	170,429	176,546
5321-10000	12.070	3860104.09	Fiscal	1,993,297	969,989	835,404	3,454,322	3,903,014
5324-10000	12.070	3860105.09	Computer	1,469,644	1,188,891	1,228,562	1,742,459	1,080,733
5326-10000	12.070	3860106.09	Administration Division	538,353	621,759	443,306	462,935	483,409
5326-10400	12.070	3860111.09	Central Services Alloc Gas Tax Credit	-	-	-	(3,717,888)	(3,826,216)
<b>Total Other Funds</b>				<b>4,577,606</b>	<b>3,428,282</b>	<b>3,010,397</b>	<b>2,294,964</b>	<b>2,162,403</b>
<b>Total - Management and Budget</b>				<b>4,577,606</b>	<b>3,428,282</b>	<b>3,010,397</b>	<b>2,294,964</b>	<b>2,162,403</b>
5310-00300	12.070	3865101.09	R.I.P.T.A. Gasoline Tax	34,840,631	34,108,373	33,205,742	33,291,012	33,200,766
5310-00700	12.070	3866101.09	Gasoline Tax Debt Service - GARVEE Bonds	9,495,310	8,577,284	9,370,000	9,370,000	9,370,000

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5312-10000	12.070	3870101.09	Planning	459,827	408,051	335,768	343,014	202,428
5312-11100	12.070	3870102.09	Transit Planning - State Match	10,434	22,709	-	-	-
5332-10000	12.070	3870104.09	Public Works	2,285,695	2,348,567	2,096,640	2,421,696	2,375,308
5332-10100	12.070	3870105.09	Public Works (Construction)	1,395,246	1,421,164	991,732	1,429,778	1,474,128
5332-10300	12.070	3870106.09	State Admin. Exp. Hwy Fund - Engineering	119,147	1,112	27,475	-	-
5332-10500	12.070	3870107.09	State Match Account	1,086,099	(484,881)	66,801	3,065,765	3,250,618
5430-10500	12.070	3870108.09	100% State Funded - Bond	6,550,798	7,633,219	-	-	-
5430-10400	12.070	3870112.09	Central Services Alloc Gas Tax Credit	-	-	-	(1,838,478)	(1,908,317)
5312-90100	12.070	3875101.09	RICAP - R.I.P.T.A. Land and Buildings	21,095	100,790	-	-	-
5450-90100	12.070	3876101.05	Pawtucket - Central Falls Train Station Study	-	59,754	-	-	-
5420-90100	12.070	3880101.09	State Infrastructure Bank	-	-	1,000,000	1,343,714	1,343,714
5430-10300	12.070	3885101.09	State Match FHWA - Bond	35,052,237	26,595,109	-	-	-
5430-90200	12.070	3895101.09	Land Sale Revenue	2,875,172	6,689,044	2,000,000	2,000,000	2,000,000
5430-90300	12.070	3895102.09	I -195 Relocation Land Sales	-	-	-	7,345,600	3,598,459
5430-90400	12.070	3895103.09	Highway Logo Program	-	-	-	-	100,000
5312-90107	12.070	7070103.05	RICAP - RIPTA- Land and Buildings	-	-	2,305,486	2,305,486	2,826,733
5450-90107	12.070	7070104.05	Pawtucket - Central Falls Train Station Study	-	-	40,000	40,247	20,000
5450-90407	12.070	7070107.05	RIPTA Paratransit	-	-	-	-	190,400
			<b>Total Other Funds</b>	<b>94,191,691</b>	<b>87,480,295</b>	<b>51,439,644</b>	<b>61,117,834</b>	<b>58,044,237</b>
5413-10000	12.070	3900108.02	Highway Fund - Rotary Acct. - Lease Vehicle	(643,015)	(446,585)	-	-	-
5415-10000	12.070	3900109.02	Highway Fund - Payroll Account	2	3,145	-	-	-
5430-50100	12.070	3900110.02	Federal Highway Projects	202,163,562	176,769,488	177,435,671	146,620,000	169,190,000
5430-50200	12.070	3900114.02	FHWA Pledged Revenues	41,801,339	44,214,839	44,210,113	44,209,837	44,210,113
5430-50300	12.070	3900116.02	Rotary Cost Center Clearing Account	-	-	6,781,493	5,279,829	5,589,809
5430-50500	12.070	3900118.02	Garvee/Motor Fuel Clearing Account	-	11,113	5,812,839	4,525,360	4,794,702

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5312-55300	12.070	3900120.02	Central Services Alloc Gas Tax Credit	-	-	-	6,649,168	6,857,447
			Subtotal CFDA No. 20.205	243,321,888	220,552,000	234,240,116	207,284,194	230,642,071
5312-50600	12.070	3900101.02	Transit Capital	-	(24)	-	13,079,429	14,143,616
5312-55000	12.070	3900107.02	State Admin. Planning Freight Rail	12,234,248	(2,391,297)	21,200,000	-	-
			Subtotal CFDA No. 20.500	12,234,248	(2,391,321)	21,200,000	13,079,429	14,143,616
5312-50700	12.070	3900102.02	Transit CMAQ	61,839	1,148,047	2,000,000	1,200,000	1,200,000
			Subtotal CFDA No. 20.507	61,839	1,148,047	2,000,000	1,200,000	1,200,000
5430-50210	12.070	3900115.02	Transit National Planning Funds	-	199,089	100,000	73,533	80,000
			Subtotal CFDA No. 20.514	-	199,089	100,000	73,533	80,000
5312-51100	12.070	3900103.02	Transit Planning - Federal	45,281	3	-	-	-
5312-55200	12.070	3900119.02	Federal Transit Administration	-	12,489	-	-	-
			Subtotal CFDA No. 20.308	45,281	12,492	-	-	-
			<b>Total Federal Funds</b>	<b>255,663,256</b>	<b>219,520,307</b>	<b>257,540,116</b>	<b>221,637,156</b>	<b>246,065,687</b>
5312-81600	12.070	3905102.03	FRIP Account	7	-	-	-	-
5332-80400	12.070	3905104.03	Sakonnet Railroad Bridge	1	-	-	-	-
5430-90100	12.070	3905105.03	Third Parties	(11,967)	1,451,760	661,834	1,444,708	1,447,246
			<b>Total Restricted Receipts</b>	<b>(11,959)</b>	<b>1,451,760</b>	<b>661,834</b>	<b>1,444,708</b>	<b>1,447,246</b>
			<b>Total - Infrastructure Engineering</b>	<b>349,842,988</b>	<b>308,452,362</b>	<b>309,641,594</b>	<b>284,199,698</b>	<b>305,557,170</b>

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
5331-10800	12.070	3861105.09	Lincoln Ave. Maintenance Facility - Gas Tax	2,163	-	2,163	-	-
5331-10801	12.070	3861106.09	Lincoln Ave. Maintenance Facility - Outdoor Ad.	3,456	-	18,809	502,723	264,323
5331-10000	12.070	3861107.09	Maintenance	30,583,630	24,996,848	25,260,026	24,458,484	24,388,571
5331-10100	12.070	3861108.09	Winter Maintenance	8,186,095	6,224,352	10,074,325	11,902,644	9,326,588
5331-10300	12.070	3861109.09	Vehicle Maintenance	2,417,236	3,329,433	4,142,470	5,310,656	5,620,654
5331-10500	12.070	3861110.09	State Admin. Exp./Personnel - Maintenance	93,568	-	-	-	-
5331-10900	12.070	3861111.09	Non-Land Surplus Property	-	-	287,523	336,331	15,000
5333-10100	12.070	3862103.09	Radio Systems Upgrade	-	-	-	335,000	-
5333-10200	12.070	3862104.09	Utility Permit Applications	-	-	-	-	1,000,000
5341-10200	12.070	3863102.05	RICAP - Maintenance Facility Improvements	-	-	200,000	-	-
5431-01000	12.070	3863101.05	RICAP - Cherry Hill/ Lincoln Facility	-	-	625,000	-	-
5341-00107	12.070	7070101.05	RICAP - Cherry Hill/Lincoln Facility	-	-	-	625,000	750,000
5341-00207	12.070	7070102.05	RICAP - Maintenance Facility Improvements	-	-	-	200,000	-
5450-90207	12.070	7070105.05	RICAP - East Providence Facility	-	-	-	-	862,000
5450-90307	12.070	7070106.05	RICAP - Salt Storage Facilities	-	-	-	-	1,400,000
5450-90800	12.070	7070108.05	RICAP - DOT Maintenance Facilities - Fire Alarms	-	-	-	-	150,000
<b>Total Other Funds</b>				<b>41,286,148</b>	<b>34,550,633</b>	<b>40,610,316</b>	<b>43,670,838</b>	<b>43,777,136</b>
<b>Total - Infrastructure Maintenance</b>				<b>41,286,148</b>	<b>34,550,633</b>	<b>40,610,316</b>	<b>43,670,838</b>	<b>43,777,136</b>
<b>Department Total</b>				<b>402,521,803</b>	<b>355,852,171</b>	<b>374,140,874</b>	<b>349,511,682</b>	<b>370,784,490</b>

# Department of Transportation

RIFANS Agency: 070

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>							
		Federal Funds	258,876,586	225,339,560	274,706,956	239,425,158	263,437,353
		Restricted Receipts	(11,959)	1,451,760	661,834	1,444,708	1,447,246
		Other Funds	143,657,176	129,060,851	98,772,084	108,641,816	105,899,891
		<b>Grand Total: Transportation</b>	<b>402,521,803</b>	<b>355,852,171</b>	<b>374,140,874</b>	<b>349,511,682</b>	<b>370,784,490</b>



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# **Changes in Budgeting Practices and Presentation**



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# Changes to Budget Presentation

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## Consolidation of Agencies

The Fiscal Year 2008 Budget enacted by the General Assembly contained language which required the Governor to plan for two new major consolidations. This is in addition to the consolidation of certain Office of Health and Human Services functions which are reflected as FTE transfers from the agencies within the Office of Health and Human Services for FY 2009. For ease in comparing data, the Governor's budget for FY 2009 reflects historical data associated with the Public Safety and Advocacy on a consolidated basis. The tables that follow track the discrete changes made to each budget by source of funds.

### **Department of Elderly Affairs and Advocacy**

Section 11 of Article 3 Relating to Reorganization provided for the following:

SECTION 11. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget, necessary legislation to create a department of advocacy, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009.

The governor shall consult with the child advocate, mental health advocate, commission on the deaf and hard of hearing, developmental disabilities council, and the commission on disabilities in developing the department.

The department shall include the child advocate, mental health advocate, commission on the deaf and hard of hearing, developmental disabilities council, and the commission on disabilities.

The governor with advice and consent of the senate shall appoint the child advocate and the mental health advocate, as detailed in existing statutes. All agencies combined into this new department shall maintain existing duties as set forth in current law.

The Governor has reviewed the proposed composition of the department and recommended only three of the five agencies be merged into the existing Department of Elderly Affairs and be called the Department of Elderly Affairs and Advocacy. Under the leadership of an existing cabinet director, the functions of these agencies would be best integrated within the Health and Human Services Secretariat. It is recommended that the Office of the Child Advocate and Office of the Mental Health Advocate remain independent.

For purposes of budget presentation, the following agencies have been merged into the new Department of Elderly Affairs and Advocacy: Department of Elderly Affairs, Commission on the Deaf and Hard of Hearing, Developmental Disabilities Council, and the Governor's Commission on Disabilities.

### **Department of Public Safety**

Section 14 of Article 3 Relating to Reorganization provided for the following:

SECTION 14. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget necessary recommended legislation to

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# Changes to Budget Presentation

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create a department of public safety, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009. The director of the department shall be the superintendent of the state police who shall be appointed by the governor with the advice and consent of the senate.

The governor shall include the state police, E-911, emergency telephone system division, the state fire marshal who shall be appointed by the governor with the advice and consent of the senate, fire safety code board of appeal and review, justice commission, municipal police training academy, sheriffs and capitol police.

The department shall consolidate communications and overhead expenditures.

The Governor has reviewed the proposed composition of the department and recommends one modification. It is recommended that the Fire Safety Code Board of Appeal and Review remain independent due to opinion that it is not directly related to emergency response, law enforcement and security services, but might be better aligned to the Building Code Commission within the Department of Administration.

For purposes of budget presentation, the following agencies have been merged into the new Department of Public Safety: State Police, E-911 Emergency Telephone System, State Fire Marshal, Municipal Police Training Academy, Sheriffs, Capitol Police, and the Governor's Justice Commission.

## **Program Definition Changes**

The FY 2008 Budget submission for the Department of Health reflects changes in the program structure which realigns appropriation line items. The tables that follow reflect the Health Department's budget in the enacted form and in the new form to aid the reader of the budget documents. The major changes include:

<b><u>Former (Old)</u></b>	<b><u>New (Proposed)</u></b>
1. Family Health (partially merged/combined into)	Community and Family Health & Equity Environmental and Health Services Regulation
2. Health Services Regulation (merged/combined into)	
3. Environmental Health (Partially merged/combined into) Regulation	Environmental and Health Services
4. Disease Prevention and Control (Partially merged/ combined into)	Community and Family Health & Equity

## **New Programs**

- Public Health Information: combines and merges certain activities and functions in pre-aligned Central Management, such as Vital Records
- Infectious Disease and Epidemiology: removes some, if not all, activities and functions related to infectious diseases and epidemiology

# **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 2009 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with 32 departments and agencies, the budget document now includes 231 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 2009 Budget for General Officers. Development of program performance measures for General Officers presents a special challenge due to the unique roles, duties and responsibilities of these constitutionally separate offices.

Agencies and departments are not required to submit measures 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.



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## Program Performance Measures

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The impact of a central management program on departmental or agency outcomes is properly reflected and measured in the performance of the other programs of the department or agency. Some agencies have produced performance measures 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.

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

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## Program Performance Measures

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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 2006	FY 2007	FY 2008	FY 2009
<b>General Government</b>				
Administration	9.9%	9.9%	9.9%	9.0%
Revenue	11.3%	11.3%	11.3%	10.0%
Business Regulation	4.0%	4.0%	4.0%	4.0%
Labor & Training	12.8%	13.2%	13.2%	13.4%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	10.0%	30.0%	30.0%	30.0%
Secretary of State	18.8%	7.1%	7.4%	7.4%
General Treasurer	13.6%	13.3%	13.3%	13.3%
Board of Elections	14.0%	14.0%	18.8%	18.8%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	12.9%	8.7%	8.7%	8.7%
Commission for Human Rights	40.0%	40.0%	40.0%	40.0%
Public Utilities Commission	11.1%	11.1%	11.1%	11.1%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Office of Health and Human Services	NA	-	-	-
Elderly Affairs and Advocacy	11.9%	14.5%	16.5%	16.5%
Children, Youth, and Families	13.2%	13.5%	14.2%	14.2%
Elderly Affairs	8.5%	6.5%	5.0%	5.0%
Health	13.5%	13.5%	13.1%	14.1%
Human Services	14.0%	14.0%	14.0%	14.0%
Mental Health, Retardation, & Hospitals	18.6%	18.6%	19.9%	19.0%
Office of the Child Advocate	10.0%	10.0%	18.0%	18.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	10.0%	11.0%	13.0%	11.0%
Higher Education - Board of Governors	10.6%	10.6%	17.6%	17.6%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	7.0%	9.5%	9.5%	10.3%
Historical Preservation and Heritage Commission	11.4%	11.4%	11.4%	11.8%
Public Telecommunications Authority	19.1%	20.0%	20.0%	20.0%

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## Minorities as a Percentage of the Workforce

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	FY 2006	FY 2007	FY 2008	FY 2009
<b>Public Safety</b>				
Attorney General	14.9%	13.7%	13.8%	13.8%
Corrections	13.0%	13.0%	14.7%	14.7%
Judicial	9.9%	9.5%	10.0%	10.5%
Military Staff	4.0%	5.0%	5.0%	6.0%
Public Safety	0.8%	0.8%	0.6%	0.6%
Fire Safety Code Board of Appeal and Review	-	-	-	-
Municipal Police Training Academy	-	-	-	-
Office of the Public Defender	13.0%	14.6%	14.6%	14.6%
<b>Natural Resources</b>				
Environmental Management	5.8%	5.6%	5.6%	5.3%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	22.2%	22.2%	33.3%	-
<b>Transportation</b>				
Transportation	9.3%	9.4%	9.6%	9.6%
<b>Statewide Standard</b>	14.5%	14.5%	14.5%	14.5%

## Females as a Percentage of the Workforce

	FY 2006	FY 2007	FY 2008	FY 2009
<b>General Government</b>				
Administration	37.9%	37.9%	37.9%	41.5%
Revenue	59.1%	59.1%	59.1%	49.0%
Business Regulation	54.0%	54.0%	54.0%	54.0%
Labor & Training	67.4%	67.0%	68.2%	68.0%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	40.0%	40.0%	44.0%	55.0%
Secretary of State	59.4%	57.1%	59.3%	59.3%
General Treasurer	65.4%	61.5%	61.5%	61.5%
Board of Elections	35.7%	42.9%	37.5%	37.5%
Rhode Island Ethics Commission	58.3%	58.3%	58.9%	58.3%
Governor's Office	48.6%	49.4%	54.3%	51.7%
Commission for Human Rights	60.0%	66.7%	66.7%	66.7%
Public Utilities Commission	35.5%	35.5%	35.5%	35.5%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
<b>Human Services</b>				
Office of Health and Human Services	NA	80.0%	100.0%	100.0%
Elderly Affairs and Advocacy	74.7%	74.0%	79.8%	82.7%
Children, Youth, and Families	64.2%	64.2%	65.1%	65.1%
Elderly Affairs	85.1%	85.1%	90.0%	90.0%
Health	66.7%	66.7%	67.3%	68.0%
Human Services	76.0%	76.0%	76.0%	78.0%
Mental Health, Retardation, & Hospitals	65.0%	65.5%	66.1%	66.0%
Office of the Child Advocate	100.0%	100.0%	100.0%	100.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	50.0%
<b>Education</b>				
Elementary and Secondary	74.6%	74.6%	71.0%	74.6%
Higher Education - Board of Governors	57.1%	57.1%	70.6%	70.6%
RI State Council on the Arts	75.0%	69.8%	69.8%	69.8%
RI Atomic Energy Commission	33.3%	33.3%	33.3%	33.3%
Higher Education Assistance Authority	71.6%	73.8%	73.8%	79.5%
Historical Preservation and Heritage Commission	66.6%	66.6%	66.6%	66.7%
Public Telecommunications Authority	28.6%	25.0%	25.0%	25.0%

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## Females as a Percentage of the Workforce

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	FY 2006	FY 2007	FY 2008	FY 2009
<b>Public Safety</b>				
Attorney General	55.9%	59.4%	57.3%	57.3%
Corrections	25.1%	25.1%	25.2%	25.2%
Judicial	66.0%	65.0%	65.0%	65.0%
Military Staff	21.0%	20.0%	21.0%	21.0%
Public Safety	21.5%	21.7%	21.3%	21.2%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
Municipal Police Training Academy	25.0%	25.0%	25.0%	-
Office of the Public Defender	62.0%	62.5%	62.5%	62.5%
<b>Natural Resources</b>				
Environmental Management	32.8%	32.8%	33.1%	35.4%
Coastal Resources Management Council	36.7%	36.7%	36.7%	-
Water Resources Board	55.6%	55.6%	55.6%	-
<b>Transportation</b>				
Transportation	20.6%	20.7%	20.6%	20.6%
<b>Statewide Standard</b>	48.4%	48.4%	48.4%	48.4%

## Persons with Disabilities as a Percentage of the Work

	FY 2006	FY 2007	FY 2008	FY 2009
<b>General Government</b>				
Administration	2.3%	2.3%	2.3%	3.0%
Revenue	2.4%	2.4%	2.4%	1.0%
Business Regulation	-	-	-	-
Labor & Training	2.3%	2.5%	2.6%	2.7%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	-	-	-	-
Secretary of State	1.6%	1.6%	-	-
General Treasurer	1.2%	1.2%	1.2%	1.2%
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	8.3%	8.3%	8.3%
Governor's Office	-	-	-	-
Commission for Human Rights	33.3%	33.3%	33.3%	33.3%
Public Utilities Commission	2.2%	2.2%	2.2%	2.2%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Office of Health and Human Services	NA	-	-	-
Elderly Affairs and Advocacy	11.9%	14.5%	16.5%	16.5%
Children, Youth, and Families	5.6%	5.6%	5.0%	5.0%
Elderly Affairs	12.0%	15.0%	17.0%	17.0%
Health	1.2%	1.2%	1.3%	1.5%
Human Services	3.0%	3.0%	3.0%	3.0%
Mental Health, Retardation, & Hospitals	1.0%	1.0%	1.0%	1.0%
Office of the Child Advocate	-	-	-	-
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	6.5%	6.5%	4.0%	6.5%
Higher Education - Board of Governors	-	-	-	-
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	7.0%	7.2%	7.2%	7.7%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	-	-	-	-

# Persons with Disabilities as a Percentage of the Work

FY 2006    FY 2007    FY 2008    FY 2009

## Public Safety

Attorney General	4.0%	2.6%	3.0%	3.0%
Corrections	0.8%	1.0%	0.8%	0.8%
Judicial	0.6%	0.6%	0.7%	0.7%
Military Staff	-	1.0%	1.0%	1.0%
Public Safety	0.8%	0.8%	0.6%	0.6%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
Municipal Police Training Academy	-	-	-	-
Office of the Public Defender	9.0%	9.4%	10.4%	10.4%

## Natural Resources

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

## Transportation

Transportation	1.9%	1.3%	1.2%	1.2%
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<b>Statewide Standard</b>	6.0%	6.0%	6.0%	6.0%
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## **Performance Measures by Agency**

### **Department of Administration**

#### Accounts and Control

- Percentage of Invoices Processed within 30 Days
- 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 120 Days

#### Personnel Appeal Board

- Percentage of Appeals Resolved within 270 Days

#### Facilities Management

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

#### 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

### **Department of Business Regulation**

#### Banking and Securities Regulation

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

#### Commercial Licensing & Racing and Athletics

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

## **Performance Measures by Agency**

### **Department of Business Regulation – continued**

#### 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

#### Boards for Design Professionals

Ratio of Complaint Cases Successfully Resolved to Complaint Cases Filed

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

#### Workforce Development Services

Adult Dislocated Worker Six Month Retention Rate Following Training

#### Workforce Regulation and Safety

Percentage of 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

### **Department of Revenue**

#### Taxation

Percentage of Personal Income Tax Refunds Mailed within 30 Days  
Percentage of Personal Income Tax Returns Filed Electronically  
Tax Dollars Assessed Per Hour by Field Audit

## **Performance Measures by Agency**

### **Department of Revenue - continued**

#### 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

### **Rhode Island Ethics Commission**

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

### **Commission for Human Rights**

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

### **Public Utilities Commission**

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

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

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

## **Performance Measures by Agency**

### **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 and Advocacy**

#### Elderly Affairs

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

#### 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

## Performance Measures by Agency

### Department of Health

#### Community, Family Health and Equity

- 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
- Percentage of Rhode Island Adults Above 18 Who Smoke
- Percentage of Rhode Island Adolescent Students in Grades Nine through Twelve whom Smoke
- Percentage of Program Eligible Women Age 40-60 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 Calls to Poison Control Center Managed Without Necessitating a Visit to Health Care Facility or Provider

#### Environmental and Health Services Regulation

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

#### Health Laboratories

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

#### Epidemiology and Infectious Disease

- 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

## **Performance Measures by Agency**

### **Department of Human Services – continued**

#### Individual and Family Support

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

Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

#### Veterans' Affairs

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

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

#### Health Care Quality, Financing and Purchasing

Length of Stay Various Diagnoses

#### 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

## Performance Measures by Agency

### Department of Mental Health, Retardation and Hospitals - continued

#### 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

#### 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

#### 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

## Performance Measures by Agency

### Department of Elementary and Secondary Education – continued

#### Education Aid (continued)

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.

#### 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



## Performance Measures by Agency

### 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

#### Institutional Corrections - continued

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

#### Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of within 90 Days of Docketing

#### 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

## Performance Measures by Agency

### Judicial - continued

#### 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

### Department of Public Safety

#### Central Management

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

#### E-911 Emergency Telephone System

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

#### Rhode Island State Fire Marshal

Fire Determination Rate

#### 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

## **Performance Measures by Agency**

### **Public Safety - continued**

#### Municipal Police Training Academy

Grade Point Average for Recruit Classes

#### Rhode Island State Police

Safety Violations Found for Every One Hundred Vehicles Inspected

Overweight Violations per One Hundred Vehicles Weighed

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

Fire Fatalities in Rhode Island

### **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

#### 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

## Performance Measures by Agency

### 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)

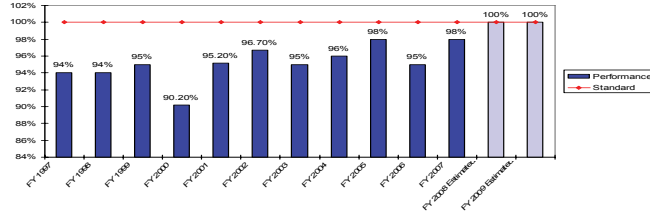
Percentage of State Roadway Miles Whose Pavement is Rated as Good or Excellent

Number of Rhode Island Bridges Listed as Structurally Deficient

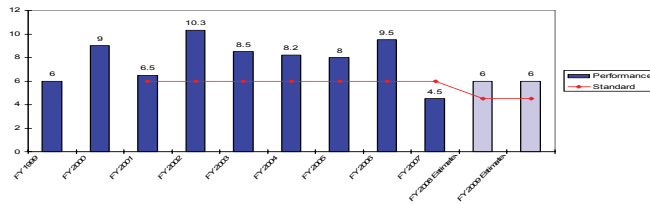
# Department of Administration

## 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.

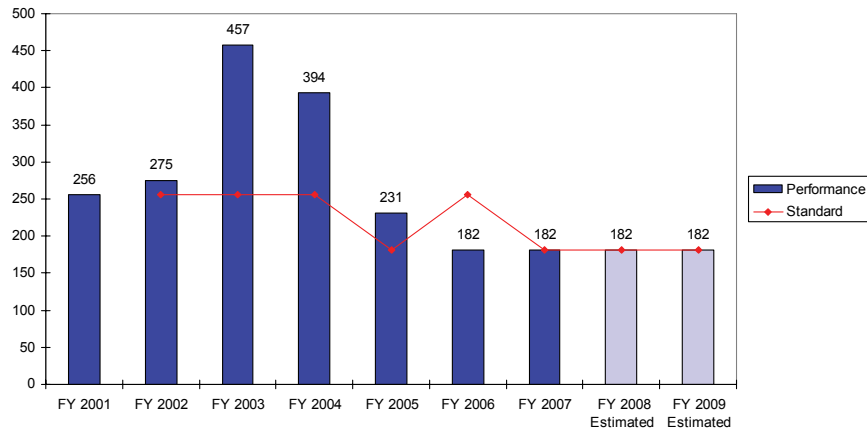
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# Department of Administration

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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.

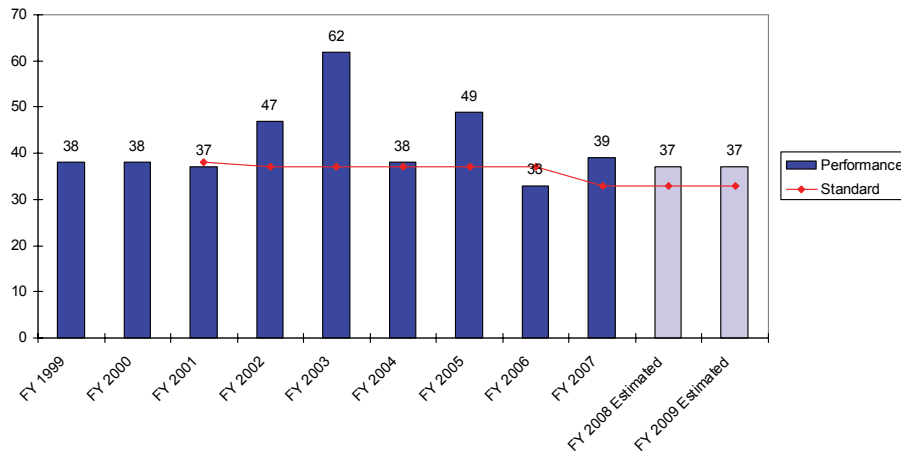
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# Department of Administration

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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.

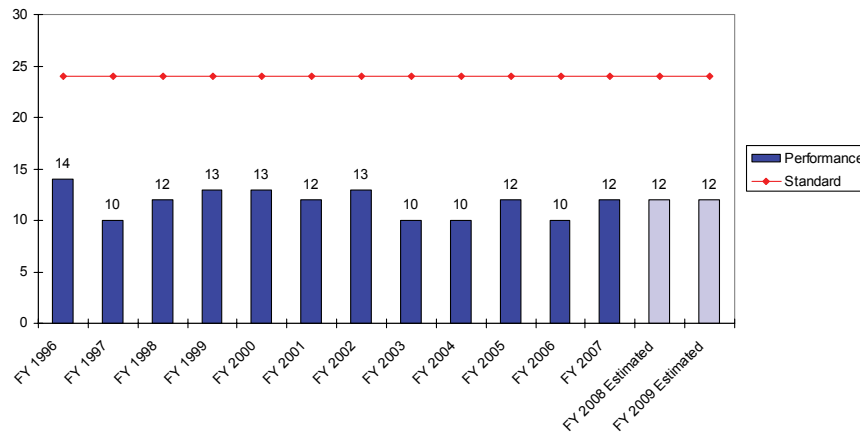
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# Department of Administration

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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.



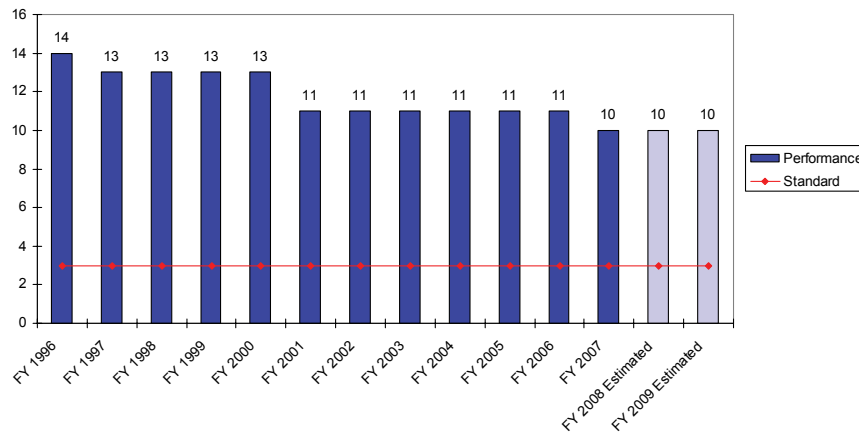
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# Department of Administration

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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.

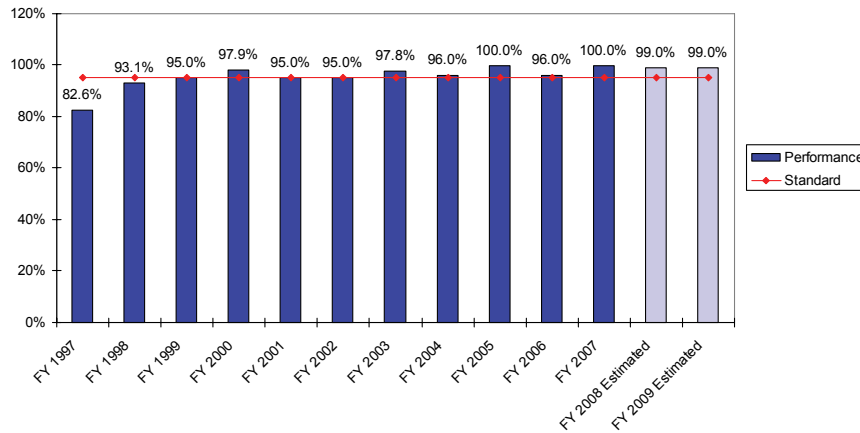
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# Department of Administration

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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.

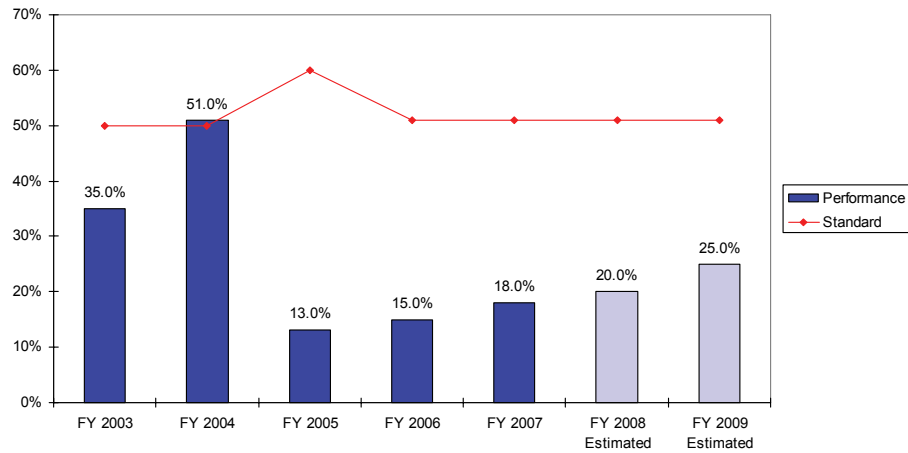
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# Department of Administration

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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.

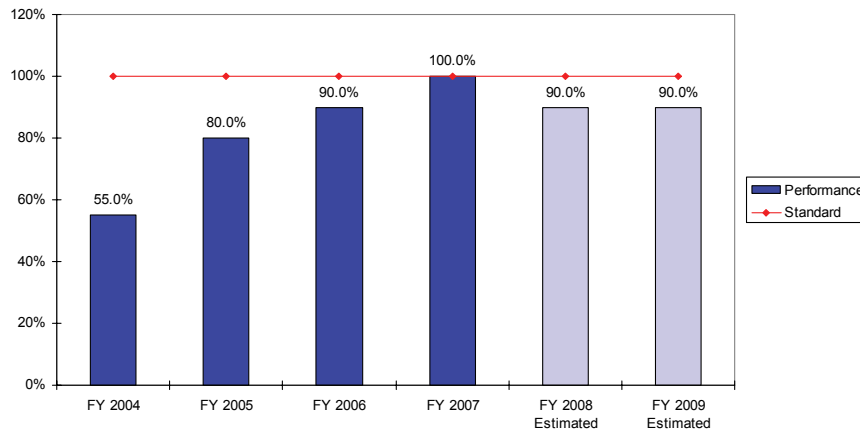
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# Department of Administration

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## Human Resources

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



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

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

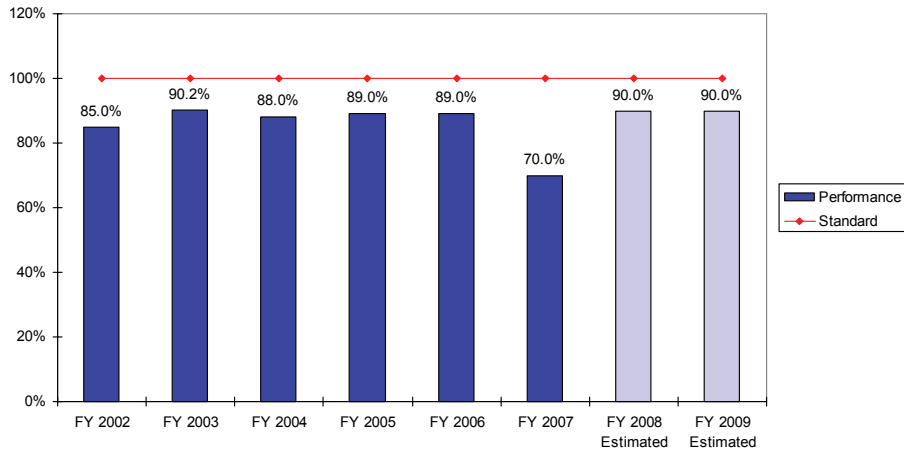
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# Department of Administration

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## Personnel Appeal Board

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



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

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

The standard is a resolution rate of 100 percent.

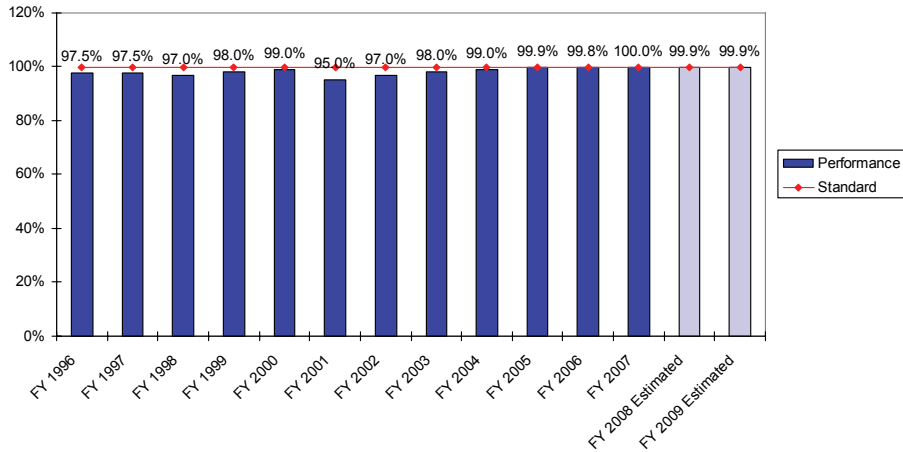
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# Department of Administration

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## Facilities Management

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



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

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

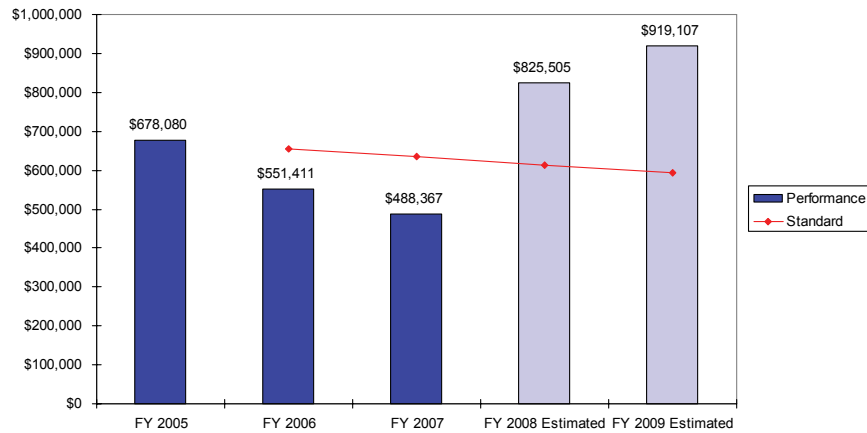
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# Department of Administration

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## Capital Projects and Project Management

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



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

The objective is the previous highest dollar value, adjusted for inflation, secured for contract service consumers by the Contractor Registration Board.

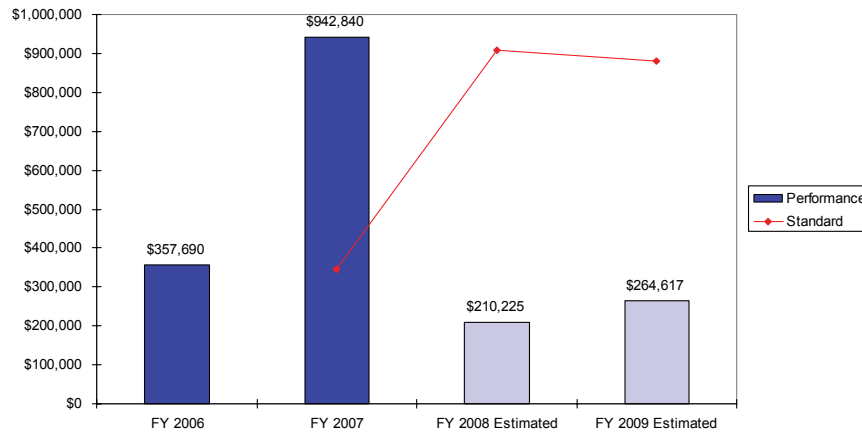
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# Department of Administration

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## Capital Projects and Project Management

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



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

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

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<sup>1</sup> Dollar amounts affect rental savings and are not net of restoration or other costs related to state properties.  
<sup>2</sup> The data under FY 2006 and FY 2007 reflects actual data for CY 2005 and CY 2006 respectively. The data under FY 2008 and FY 2009 reflects projected data for CY 2007 and CY 2008 respectively.



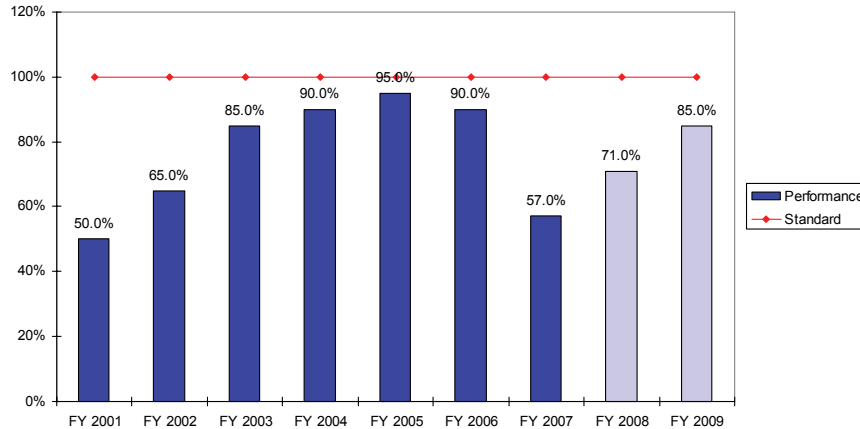
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# Department of Administration

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## Planning

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



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

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

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

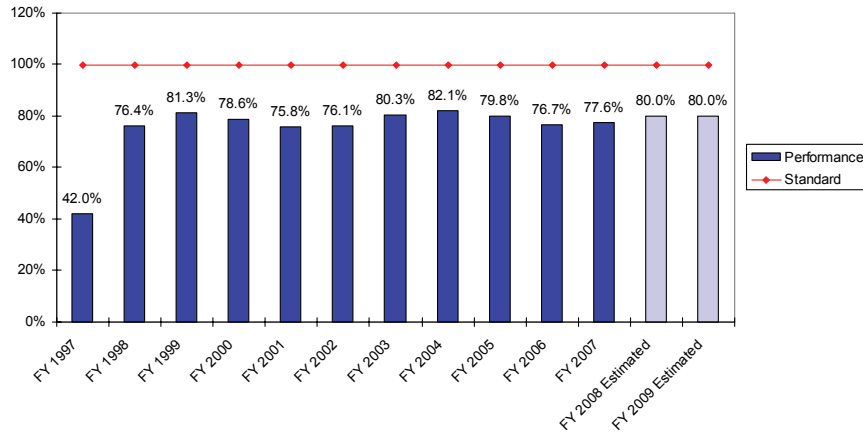
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# Department of Administration

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## Planning

### Performance Measures Developed



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

The standard is a minimum of one outcome measure per program, counted as appropriation act line items.<sup>4</sup>

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<sup>4</sup> Measures for the General Officers, the General Assembly, Central Management programs are not included in the base for purposes of this measure unless some measures for these entities are submitted voluntarily and published.

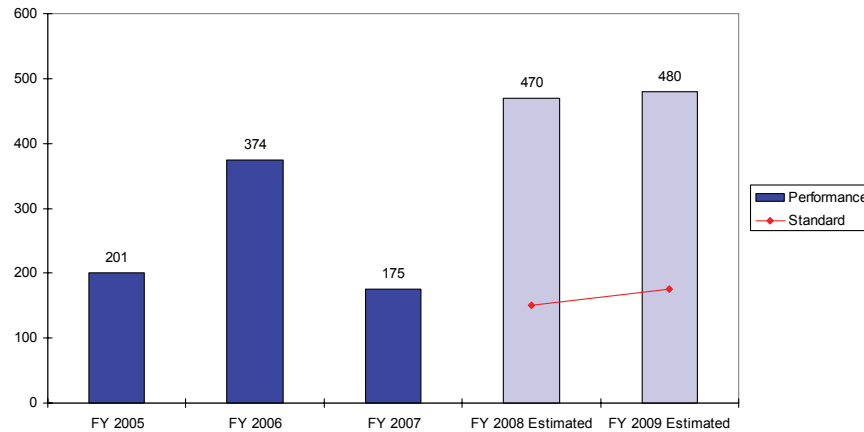
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# Department of Administration

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## Planning

### New Affordable Housing Units



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

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

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

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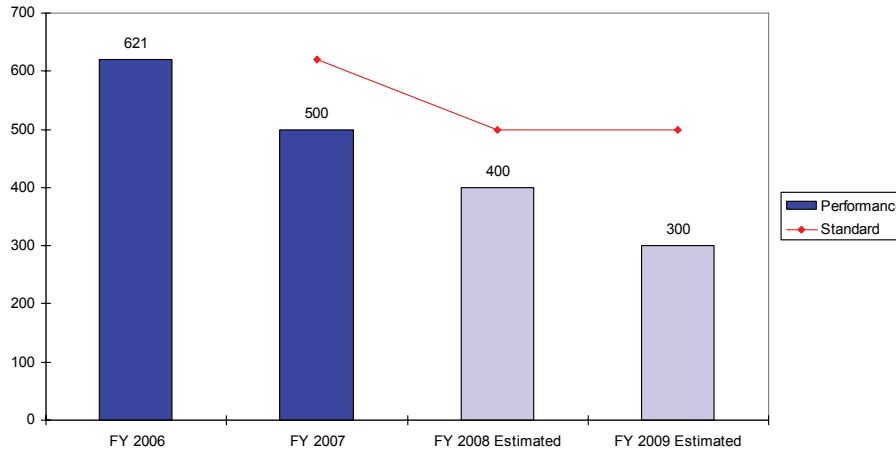
<sup>5</sup> The standard for this measure was deferred until the FY 2009 Technical Appendix because changes in the way units were funded make year-to-year comparisons problematical. Capital subsidies were raised in FY 2007 from \$25,000 to \$50,000 per unit and bond funds for affordable housing units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

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# Department of Administration

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## Housing Resources Commission/Community, Family Health and Equity (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 RI Department of Health was created in 1977, and coordinates efforts to implement and enforce the state's lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010.

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

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

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

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

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<sup>6</sup> The data reported under FY 2006 and FY 2007 reflect actual data for CY 2005 and CY 2006 respectively. The data under FY 2008 and FY 2009 reflects projected data for CY 2007 and CY 2008 respectively. The data comes from the Lead Elimination Surveillance System (LESS) housed at the CLPPP in the Department of Health.

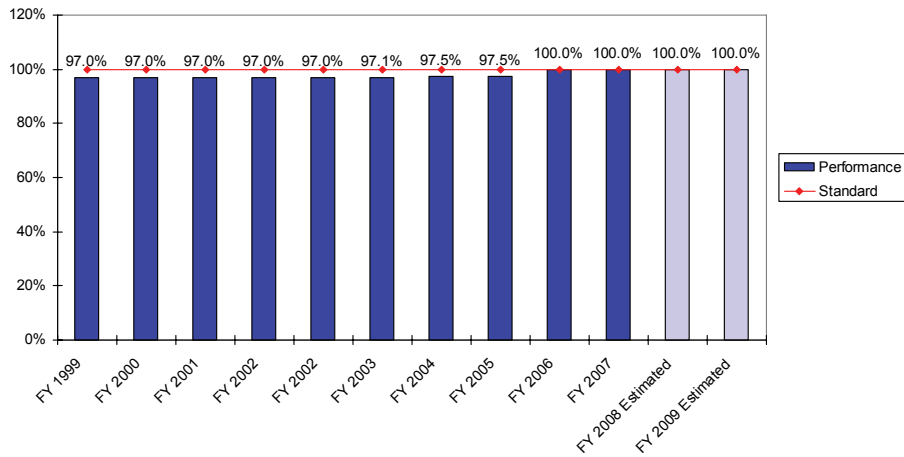
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# Department of Business Regulation

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## Banking and Securities Regulation

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



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

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

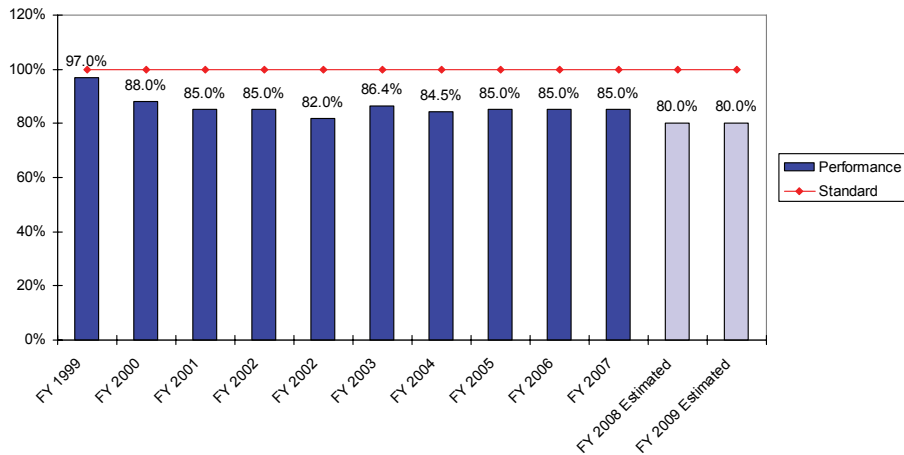
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# Department of Business Regulation

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## Banking and Securities Regulation

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



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

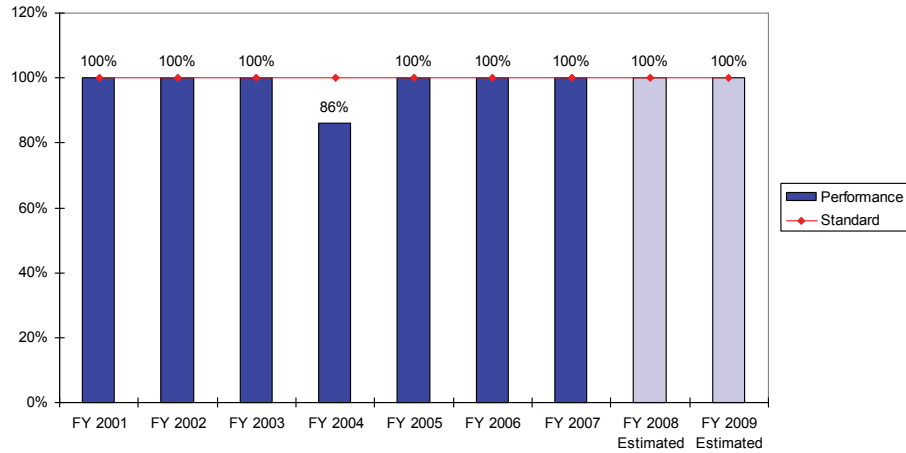
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# Department of Business Regulation

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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.

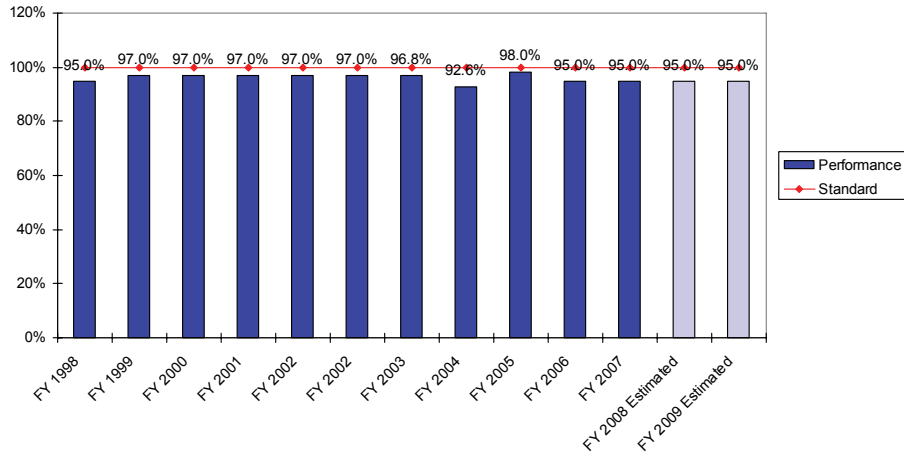
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# Department of Business Regulation

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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.



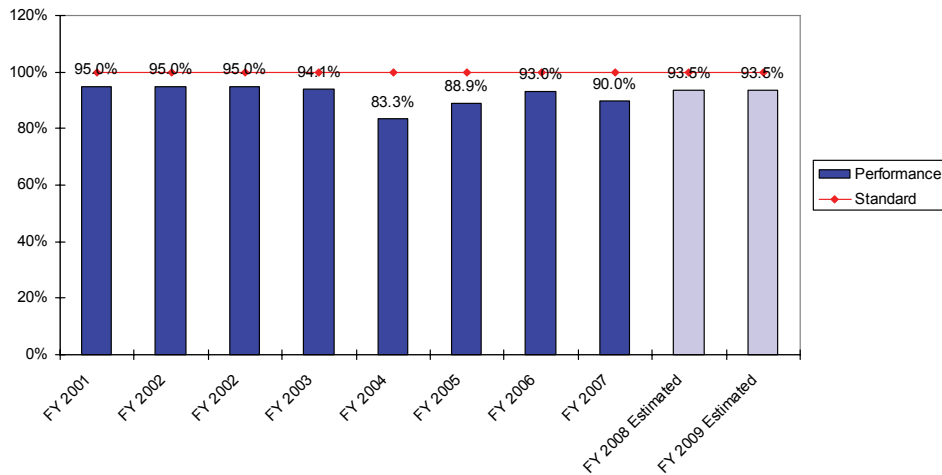
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# Department of Business Regulation

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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.

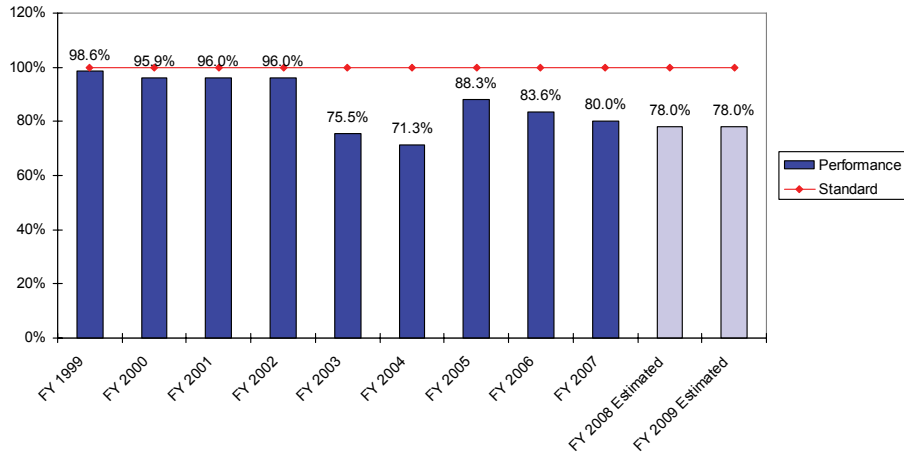
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# Department of Business Regulation

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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.

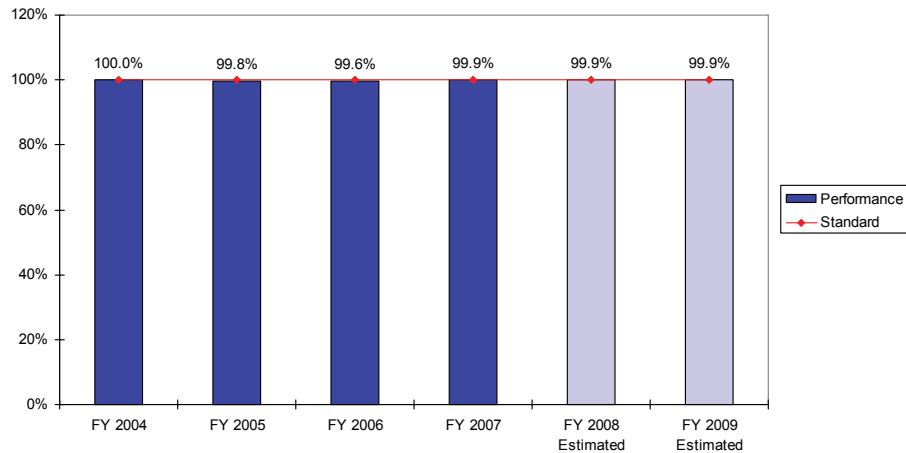
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# Department of Business Regulation

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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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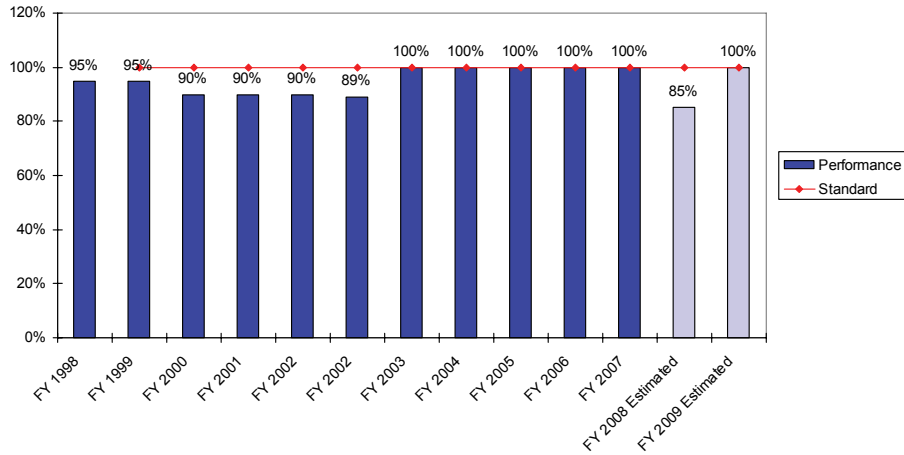
# Department of Business Regulation

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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.

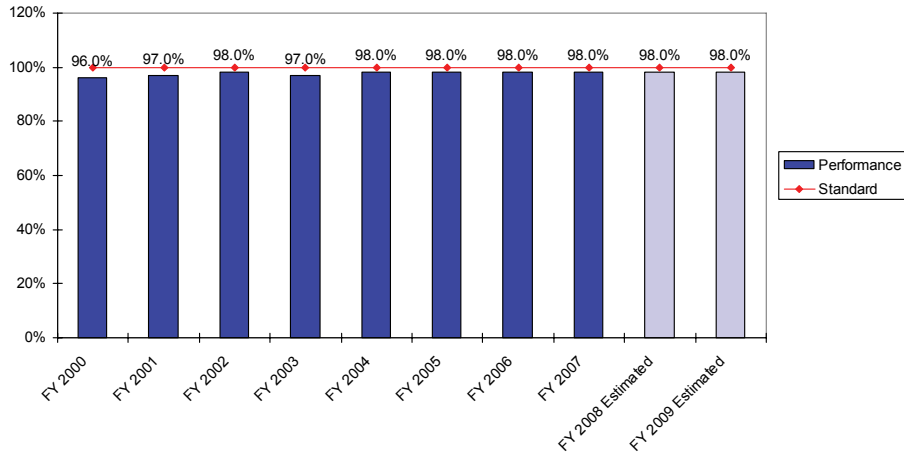
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# Department of Business Regulation

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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.

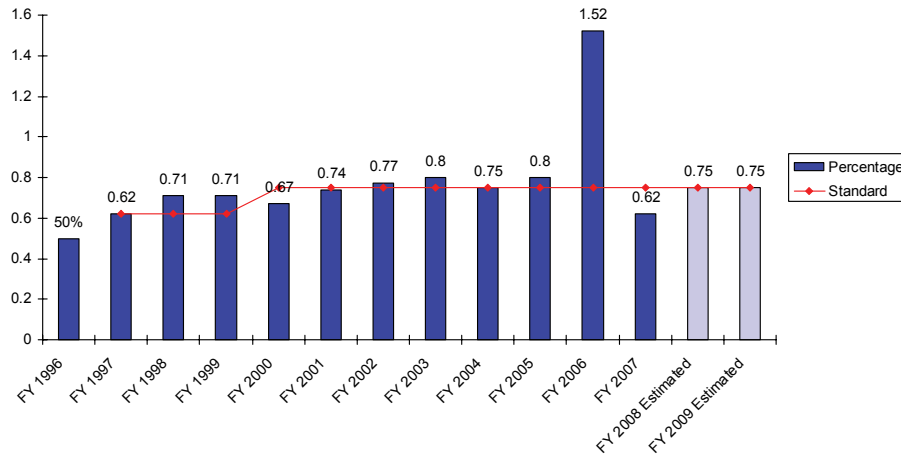
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# Department of Business Regulation

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## Design Professionals

### Ratio of Cases Successfully Resolved to Cases Filed



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

The standard is a ratio of 0.75.

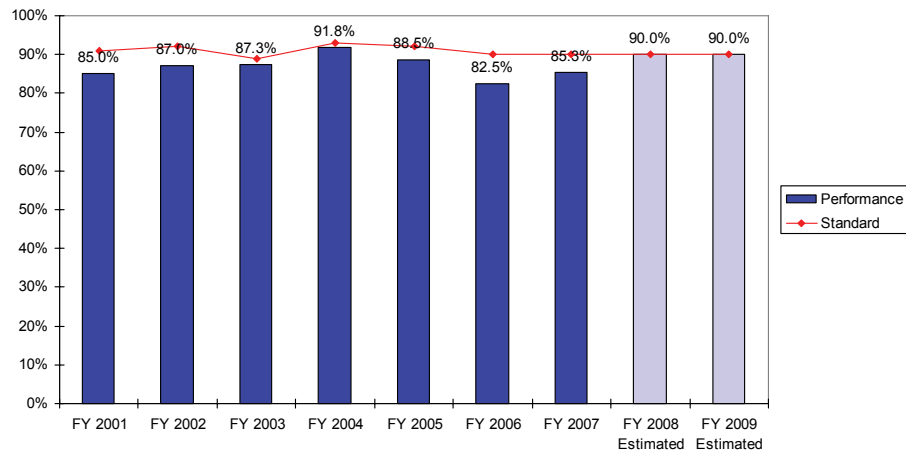
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# Department of Labor and Training

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## Workforce Development Services

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



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

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

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

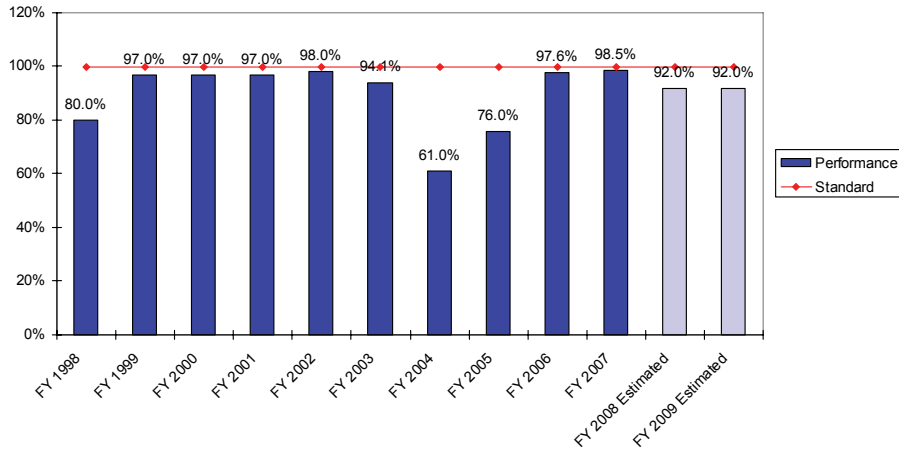
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# Department of Labor and Training

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## Workforce Regulation and Safety

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



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

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

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



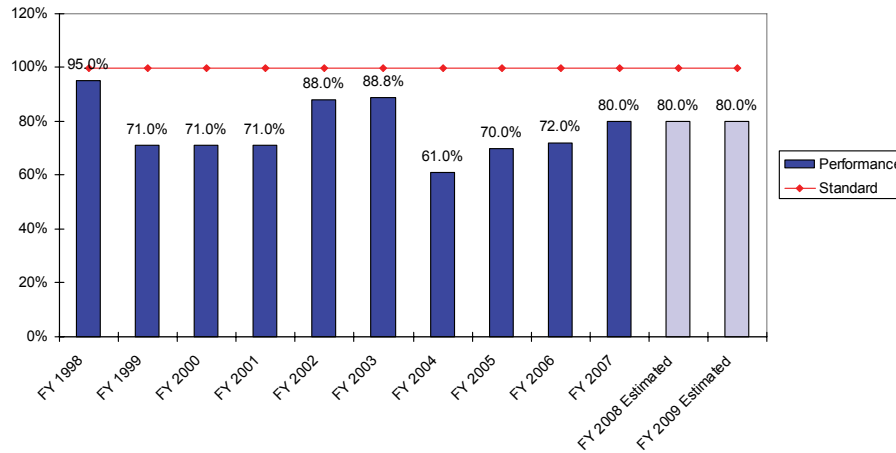
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# Department of Labor and Training

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## Workforce Regulation and Safety

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



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

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

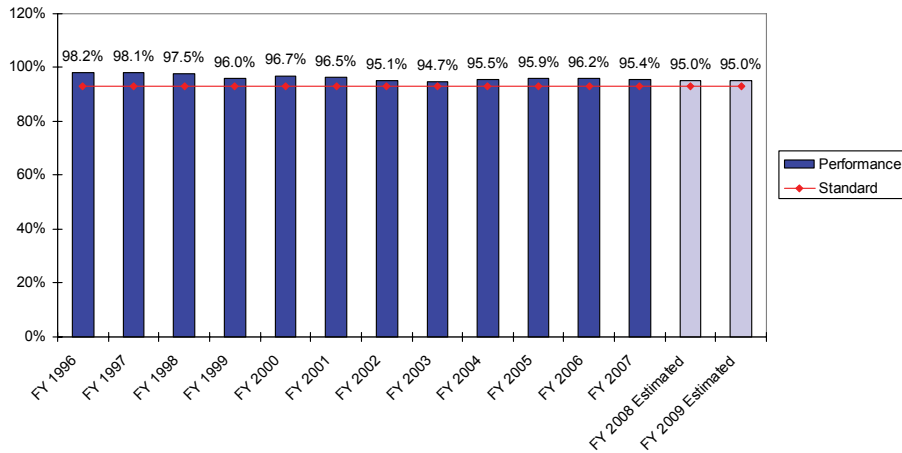
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# Department of Labor and Training

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## Income Support

### Percentage of Initial Unemployment Insurance Claims Paid within 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).

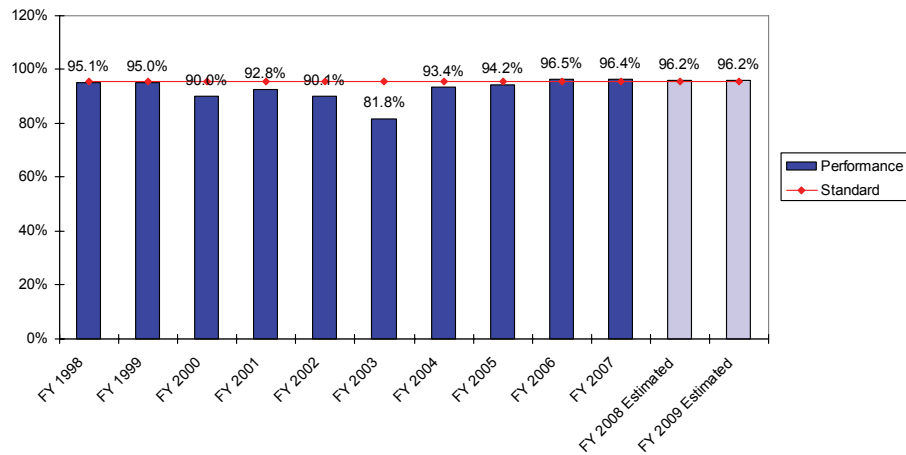
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# Department of Labor and Training

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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.

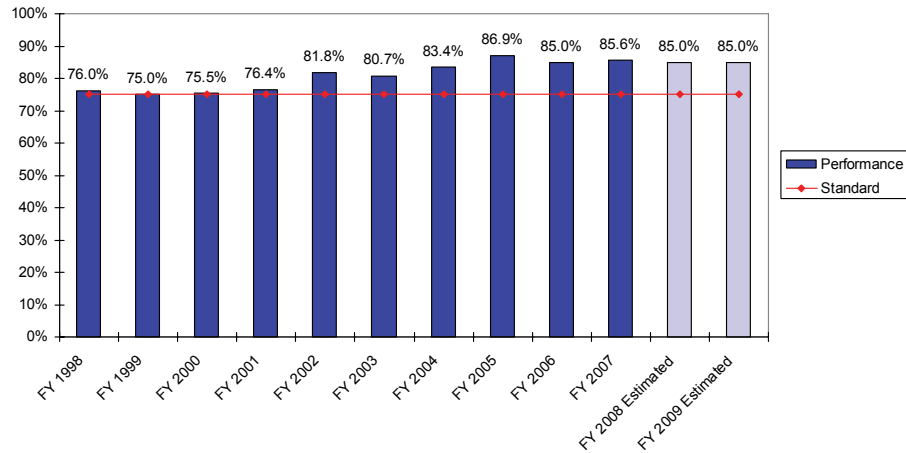
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# Department of Labor and Training

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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".

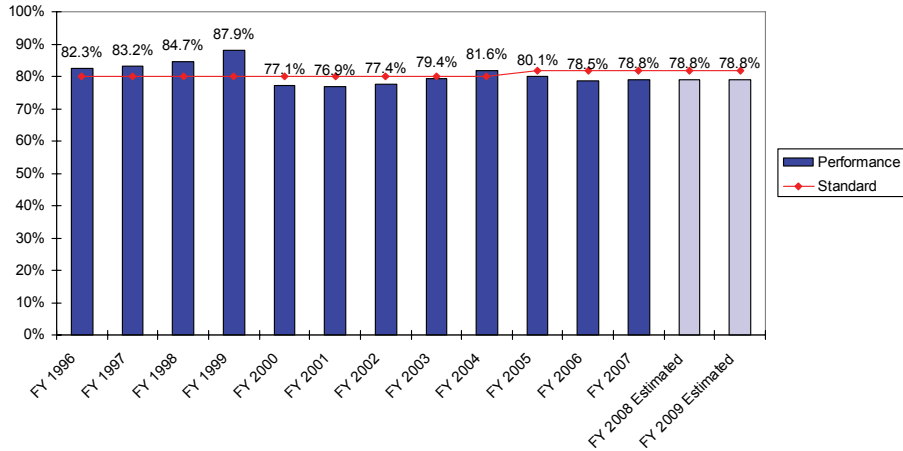
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# Department of Labor and Training

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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.

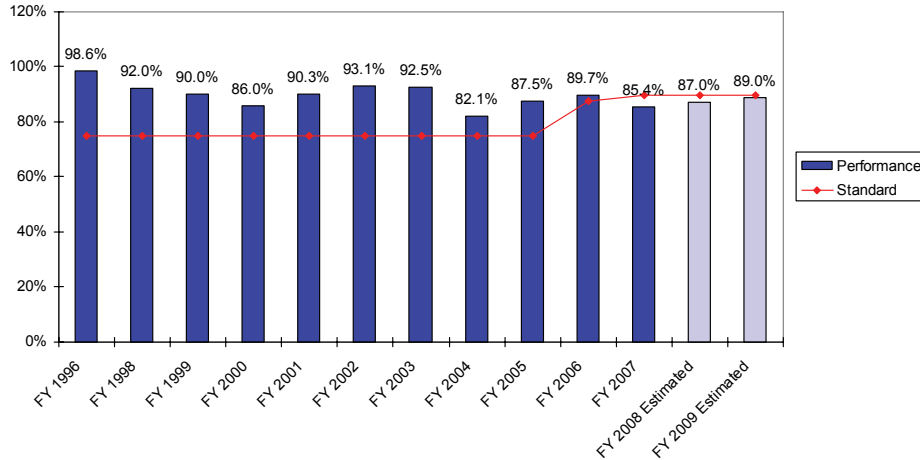
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# Department of Labor and Training

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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.

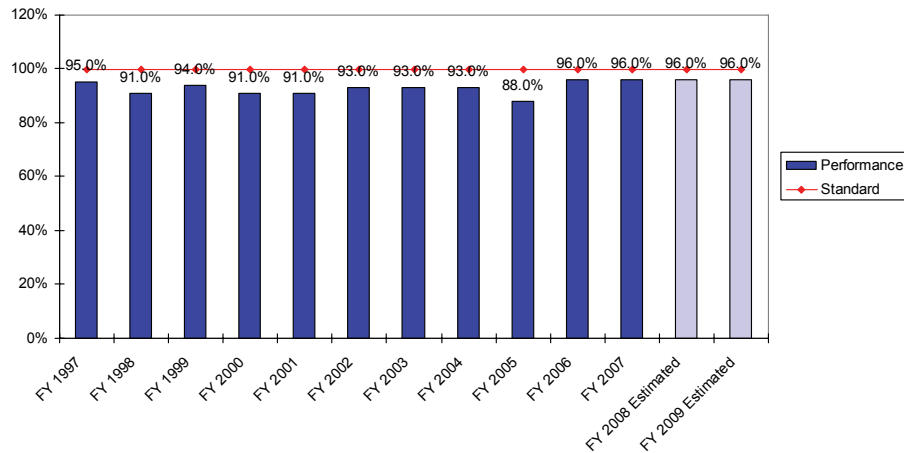
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# Department of Labor and Training

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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.

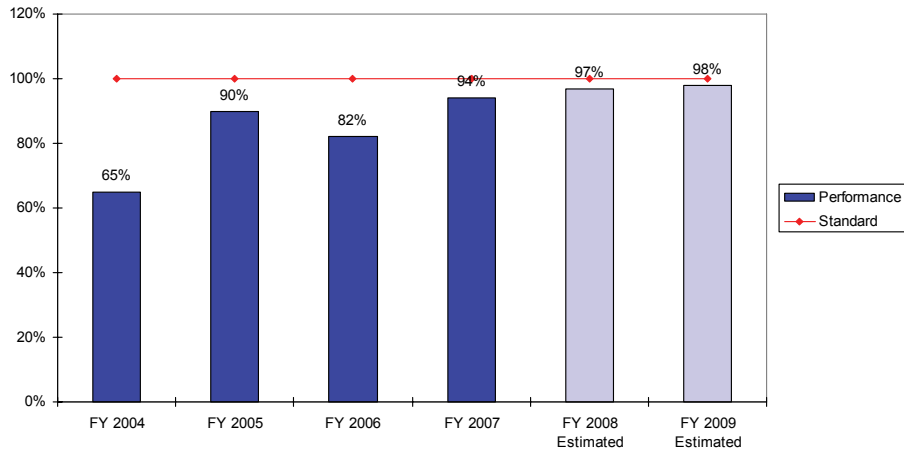
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# Department of Labor and Training

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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.

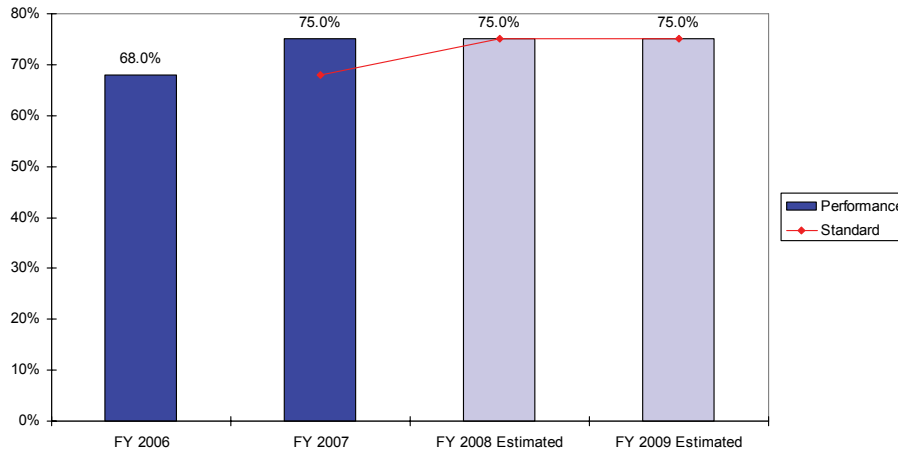


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# Department of Labor and Training

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**Percentage of First Reports of Injury Filed Within Ten Days of Work Related Injury**



This indicator measures the percentage of First Reports of Injury forms filed timely by employers. A First Report of Injury Form is required to be filed within ten days of a work related injury that incapacitates an employee from earning full wages for at least three days or requires medical treatment. Increased compliance efforts including contacting employers and eventually fining employers who have not filed a first report within 20 days should improve the percentage of reports filed over 20 days.

The objective is the highest percentage of First Reports of Injury forms filed since FY 2006 within ten days of a work related injury that incapacitates an employee from earning full wages for at least three days or requires medical treatment.

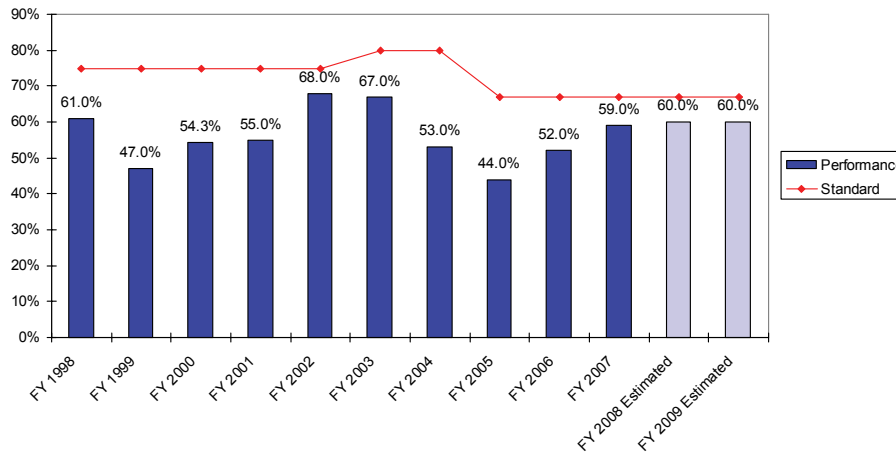
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# Department of Labor and Training

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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.<sup>2</sup>

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<sup>2</sup>The sixty-seven percent resolution rate achieved in FY 2003 that serves as this measure's current standard was atypically high due to the large number of representation cases resolved that year and therefore sets the bar high for subsequent year's performance. Projected percentages lower than standard also reflects vacancies in the Labor Board Case Agent and Secretary positions.

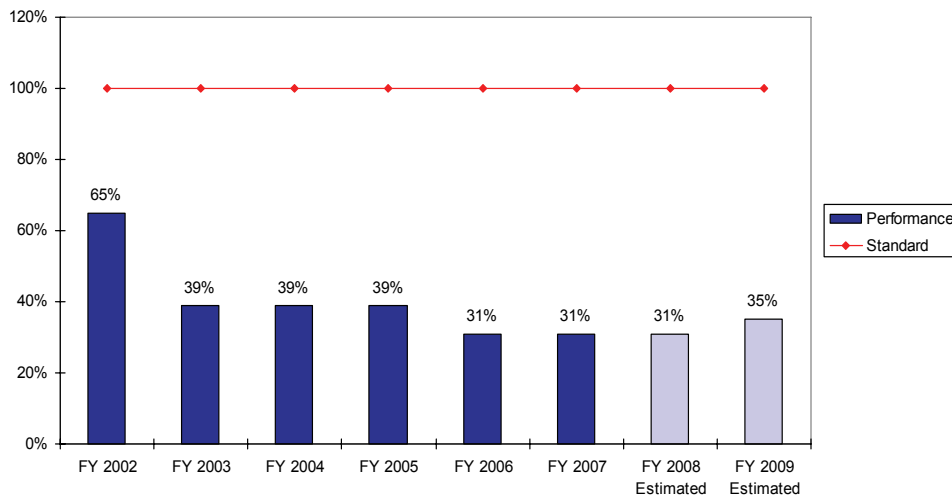
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# Department of Revenue

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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*”.<sup>1</sup> This report was an analysis of the policies and procedures used by the Tax Equalization section of the Office of Municipal Affairs for the *Annual State Aid to Education Study*, pursuant to Rhode Island General Law 16-7-21. It should be noted that individual recommendations are not weighted as to importance or difficulty of implementation. The *Almy 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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<sup>1</sup> Some practices that were once implemented were not maintained due to decreased staff levels.

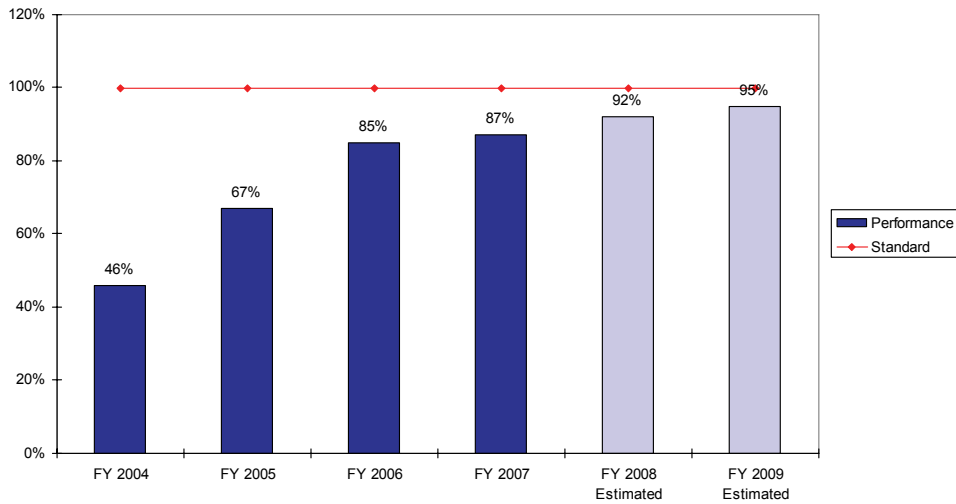
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# Department of Revenue

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## 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.

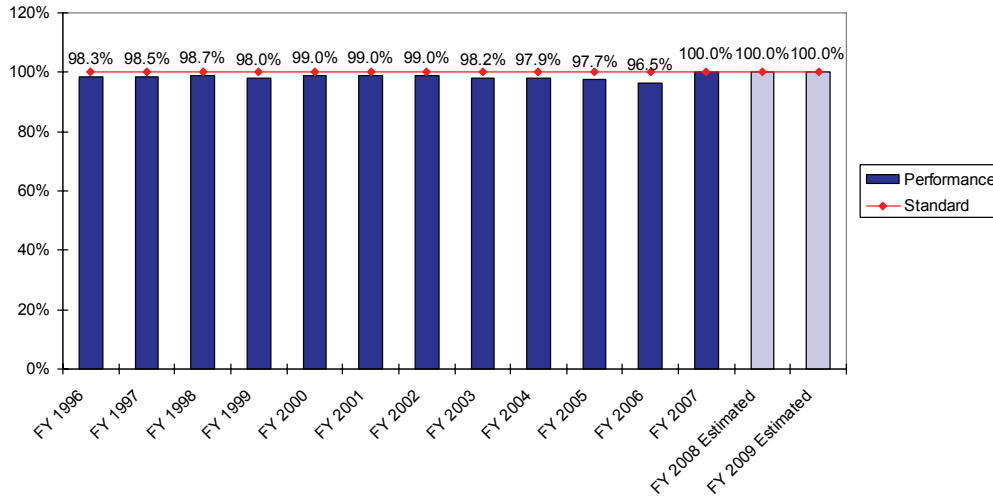
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# Department of Revenue

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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.

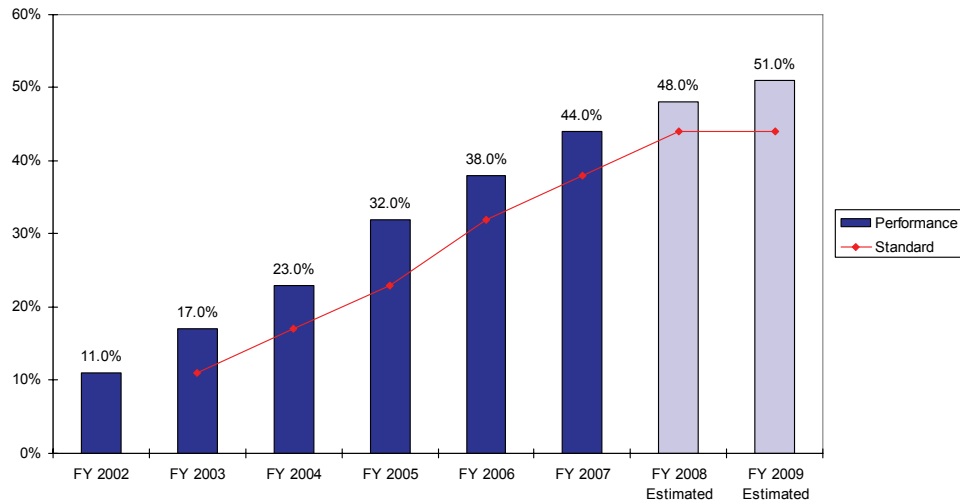
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# Department of Revenue

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## Taxation

### Percentage of Personal Income Tax Returns Filed Electronically



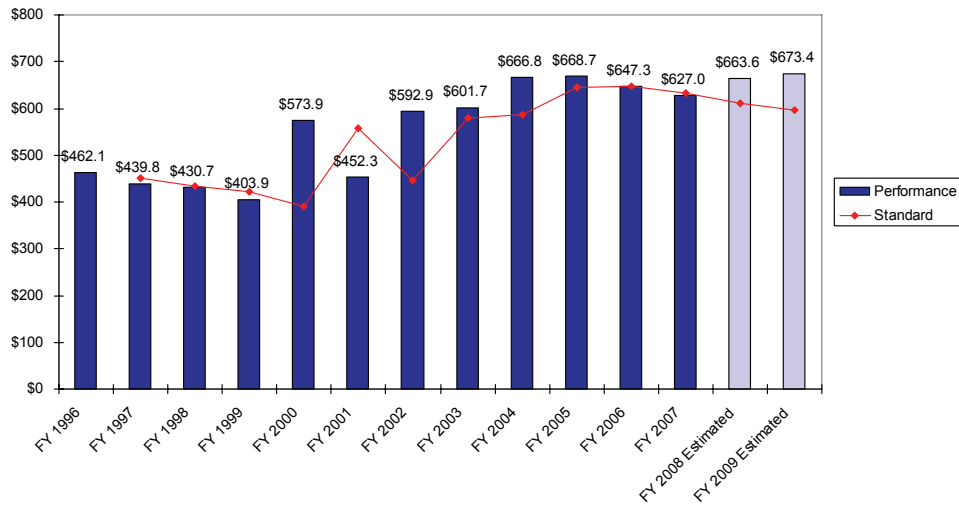
The Rhode Island Division of Taxation has participated in the Fed/State electronic filing program (E-File) for over five years. The number of E-Filed returns has increased each year the program has been in operation. E-File returns benefit both the State and the taxpayers. The State saves money on processing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

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

# Department of Revenue

## Taxation

### Tax Dollars Assessed Per Hour by Field Audit



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

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

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

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

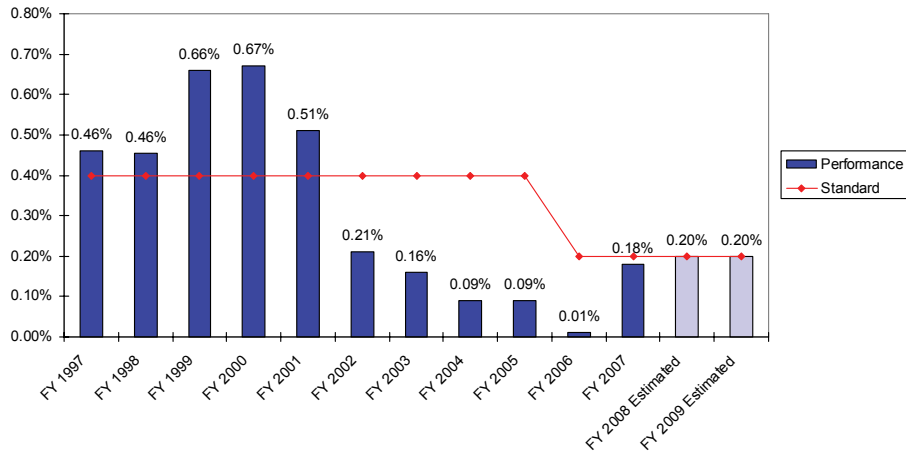
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# Office of General Treasurer

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## General Treasurer

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



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

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



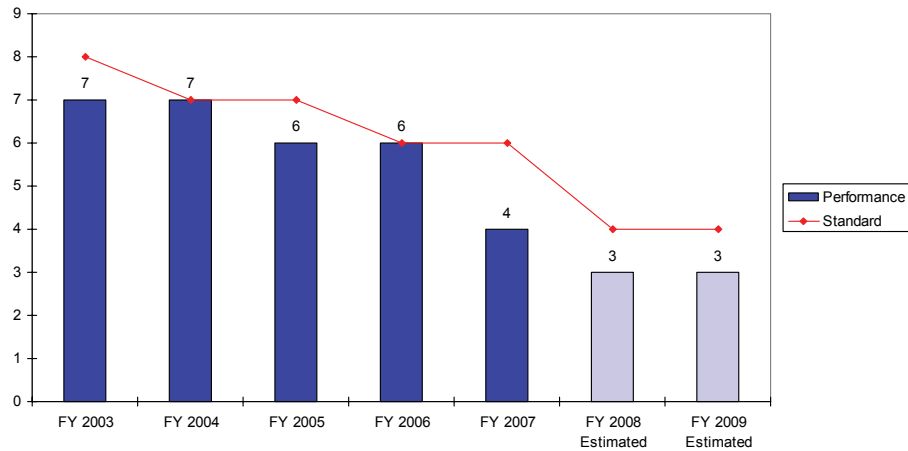
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# Office of General Treasurer

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## General Treasurer

### Business Days Required to Issue a Replacement Check



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

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

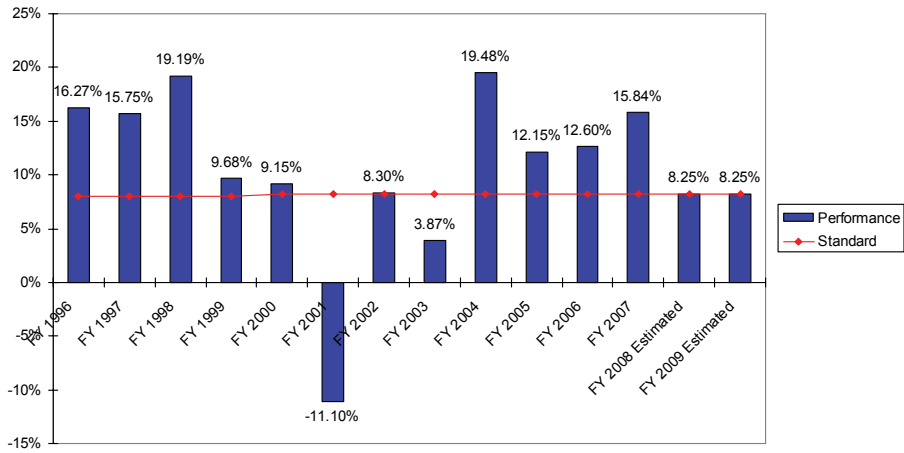
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# Office of General Treasurer

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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.

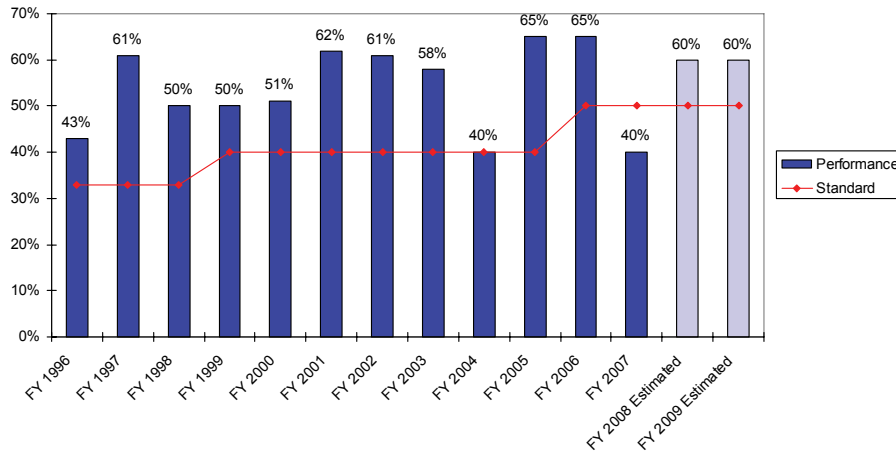
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# Office of General Treasurer

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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.

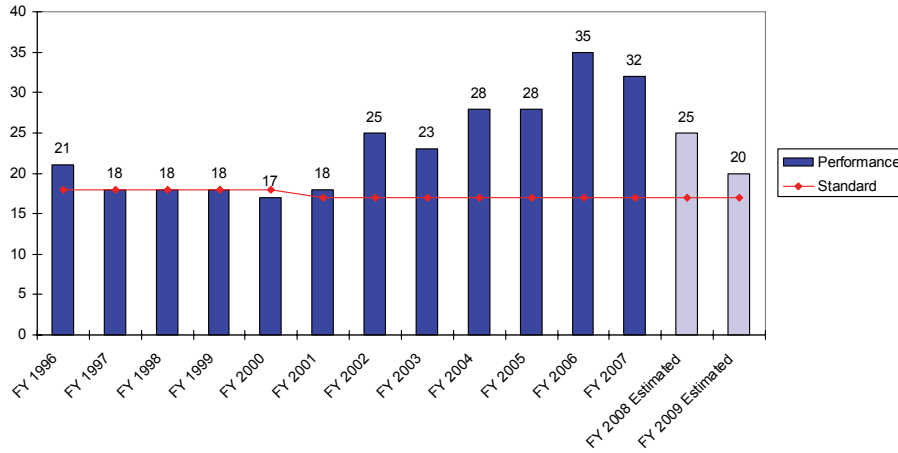
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# Office of General Treasurer

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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.

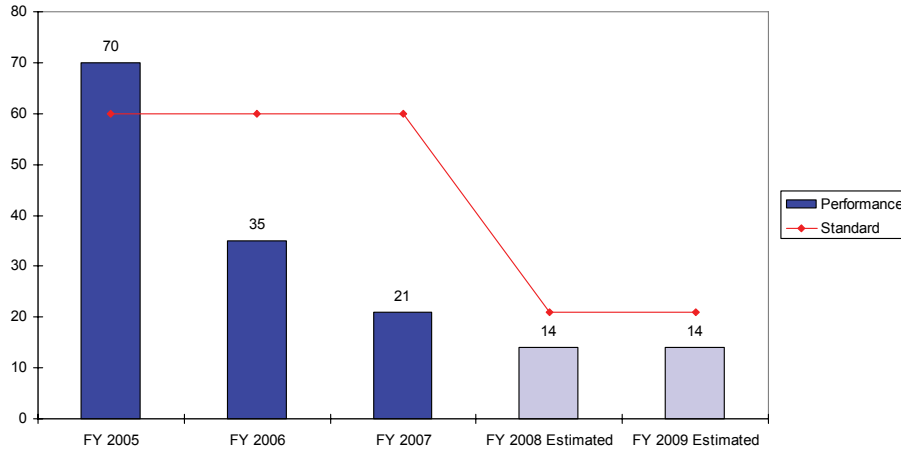
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# Office of General Treasurer

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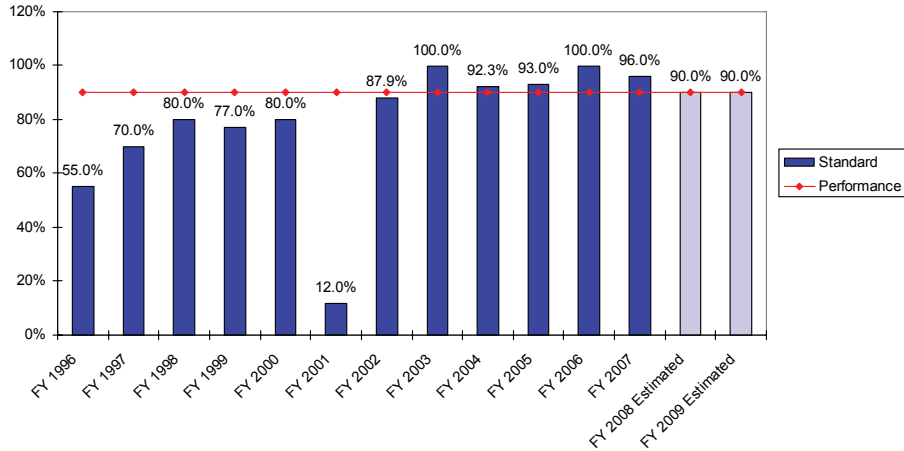
<sup>1</sup> This indicator measures the average number of business days from the time of award notice. It replaces an indicator which measured the average number of business day from the application date

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# Rhode Island Ethics Commission

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## Percentage of Investigations Completed within 180 Days of Filing



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

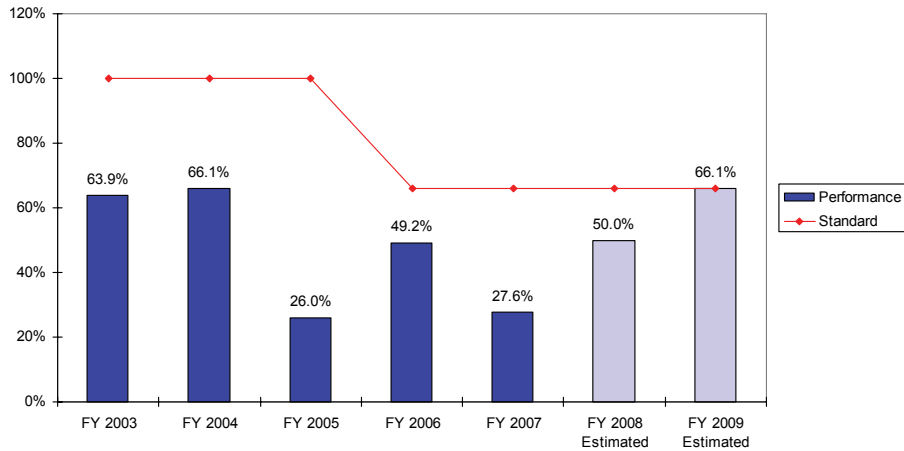
The objective is a completion rate of at least ninety percent; a standard set by the agency as reasonably attainable. While most investigations can be completed within 180 days, a certain percentage require extensions of 60 to 120 days for completion.

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# Rhode Island Ethics Commission

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



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

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

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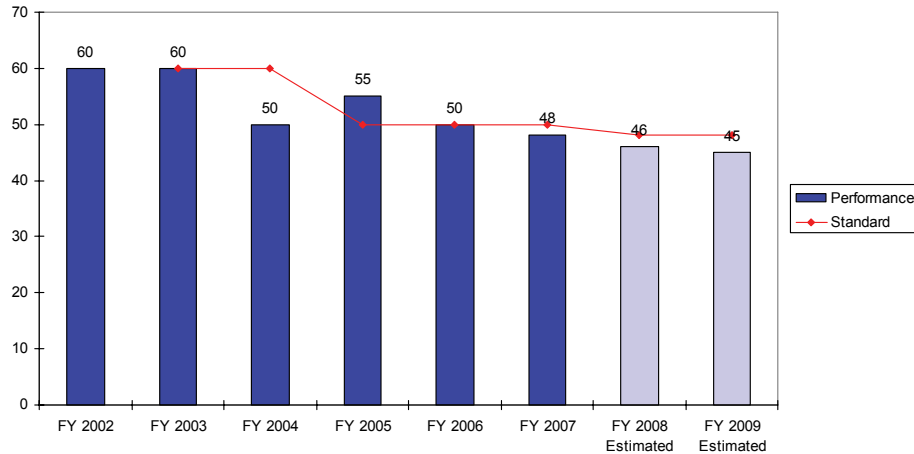
<sup>1</sup> The Commission nearly quadrupled its number of investigations in FY 2005, requiring a diversion of its resources and staff away from the advisory opinion process. Also, there was a vacancy in the Legal Assistant position that is primary responsible for drafting advisory opinions.

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# Commission for Human Rights

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



This performance indicator is a measure of the average length of time from receipt of an intake questionnaire to the formal filing of charges. The data is from commission records. The intake process usually begins with a telephone call to the commission. A determination is made as to whether act(s) complained of fall within the commission's jurisdiction. If so, an Intake Officer from the commission assists the complainant in filing a formal charge of discrimination. This measure is related to the commission's stated objective to enforce federal and state antidiscrimination laws.

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



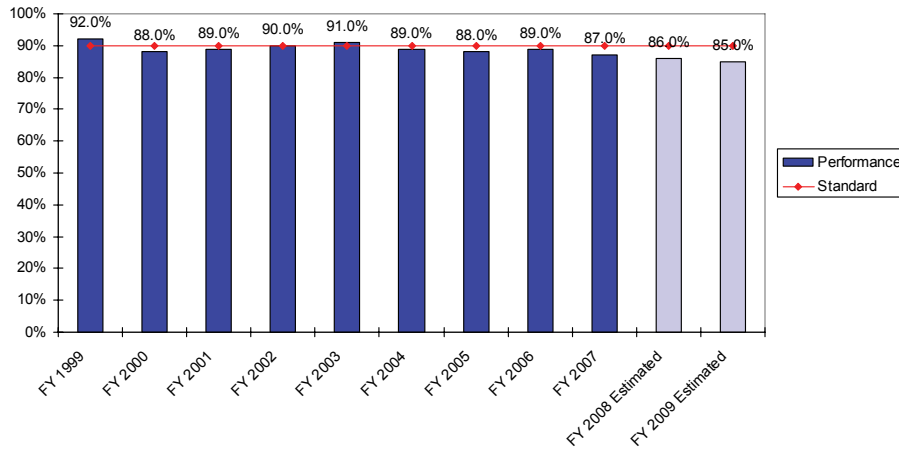
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# Public Utilities Commission

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## Division of Public Utilities and Carriers

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



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

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

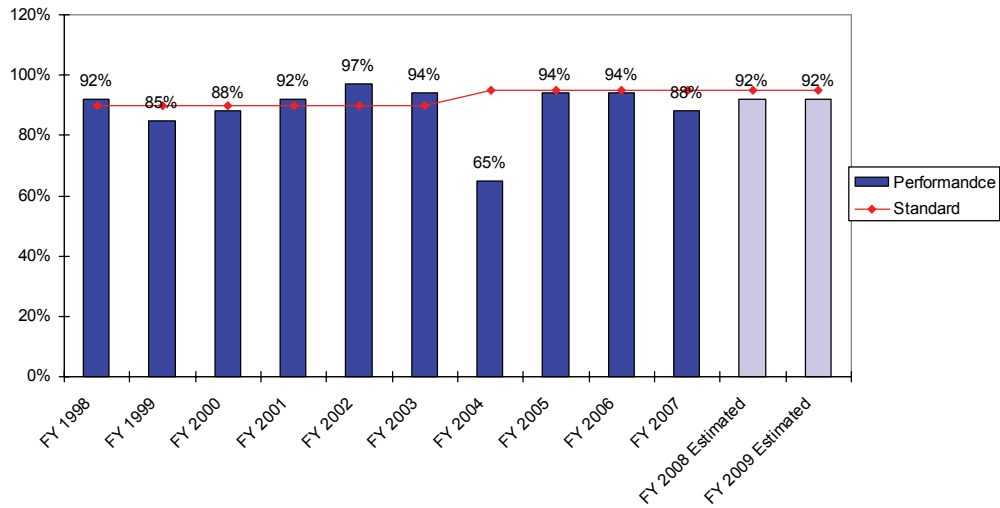
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# Public Utilities Commission

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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. 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.

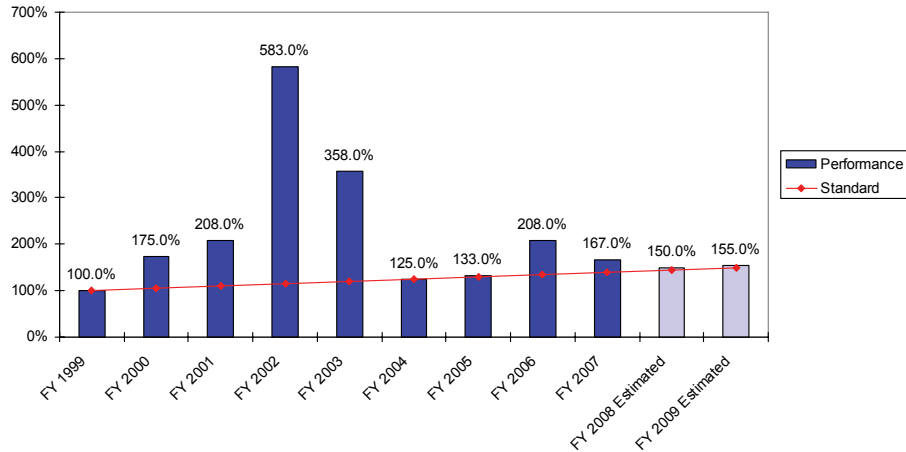
The Public Utilities and Carriers' objective had been to complete formal written reports on at least ninety percent of the applications submitted within sixty business days of filing. The objective was raised, however, beginning in FY 2004 to ninety-five percent.

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# Rhode Island Commission on Women

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



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

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

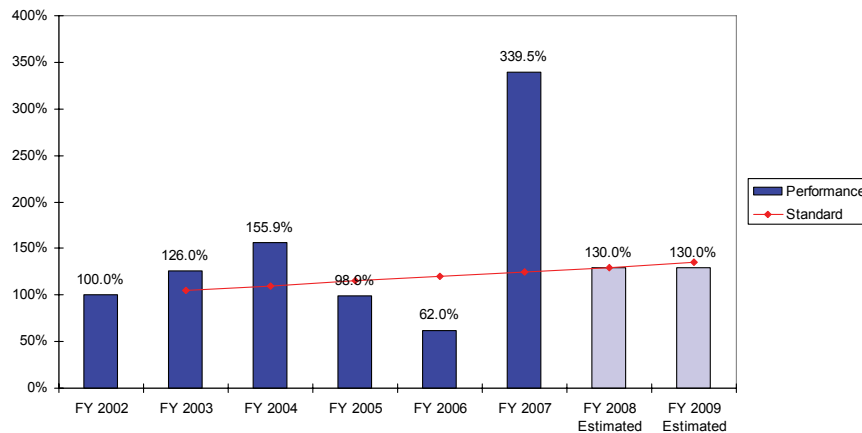
The goal is to increase the amount of outreach and information to the community by five percent annually over the FY 1999 baseline. In FY 1999, the number of such work products was 12, or approximately one per month.

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# Rhode Island Commission on Women

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



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

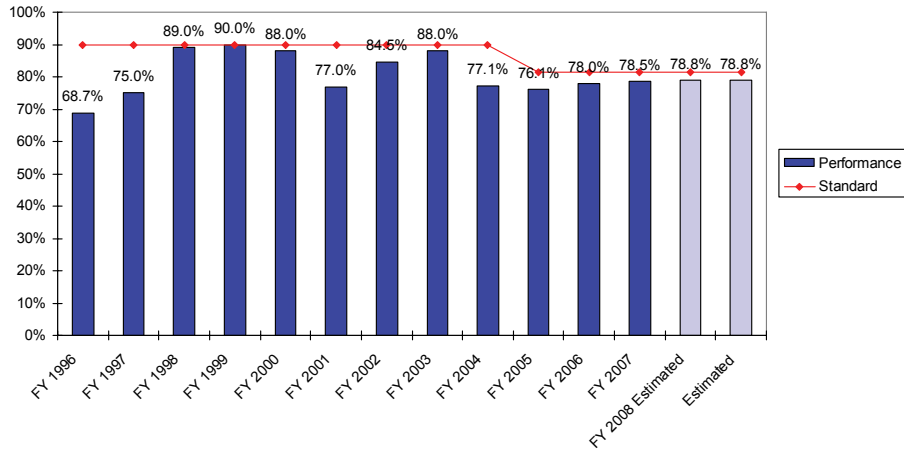
A core function of the commission, under Rhode Island General Law 42-119-3 (b) is to "*gather and disseminate information to women and/or the general public on issues relating to women*". The commission provides information designed to increase public awareness in areas such as gender equity, legal rights,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

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

# Department of Children, Youth and Families

## 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.

<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.

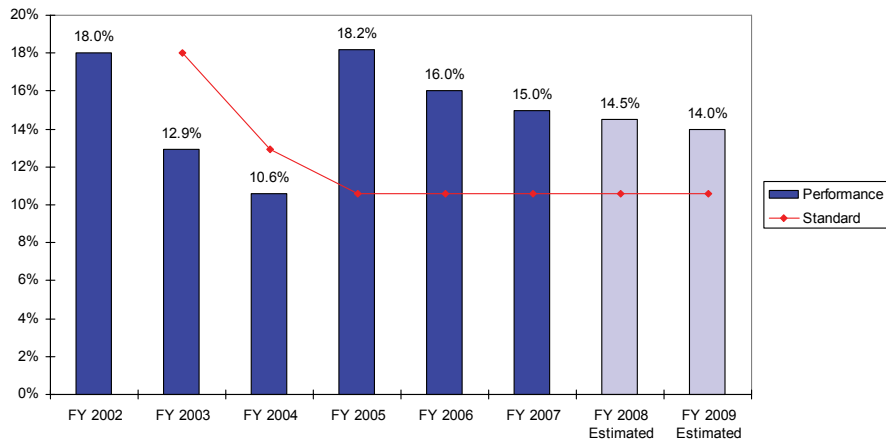
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# Department of Children, Youth and Families

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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.

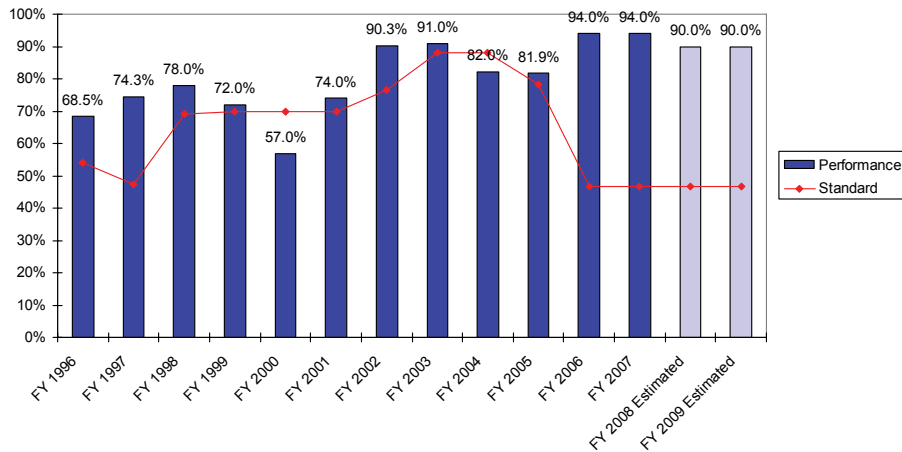
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<sup>2</sup> Beginning in FY 2005, all hospitalization figures reported are based on Department of Human Services documentation, which includes all publicly funded children. There is a significant rate difference between Medicaid Managed care and fee for service.

# Department of Children, Youth and Families

## Juvenile Correctional Services

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



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

<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.

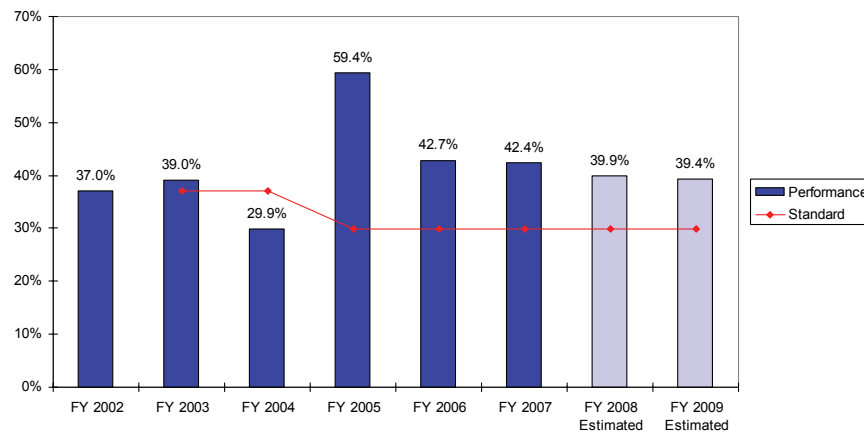
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# Department of Children, Youth and Families

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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.



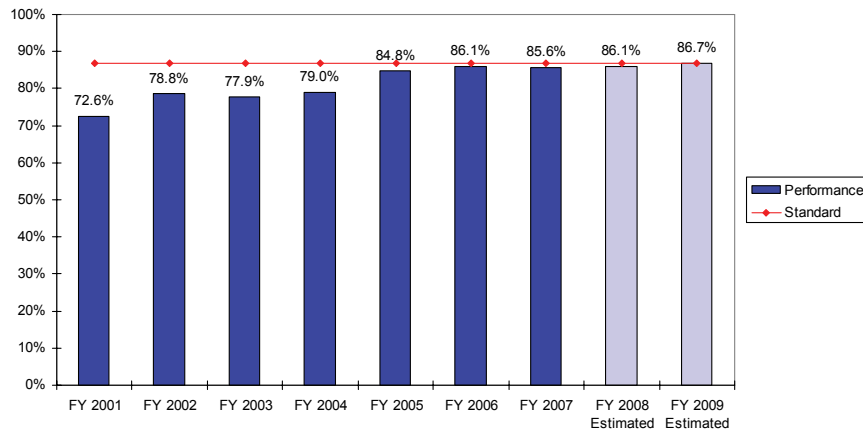
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# Department of Children, Youth and Families

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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 2006 and FY 2007 is based on FFY 2005 and FFY 2006 respectively. The data appearing under FY 2008 and FY 2009 is projected data for FFY 2007 and FFY 2008 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.

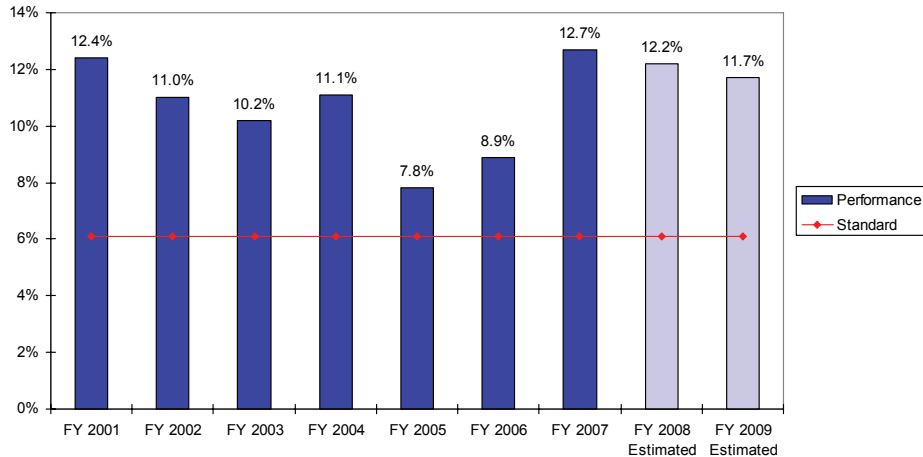
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# Department of Children, Youth and Families

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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>

<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.

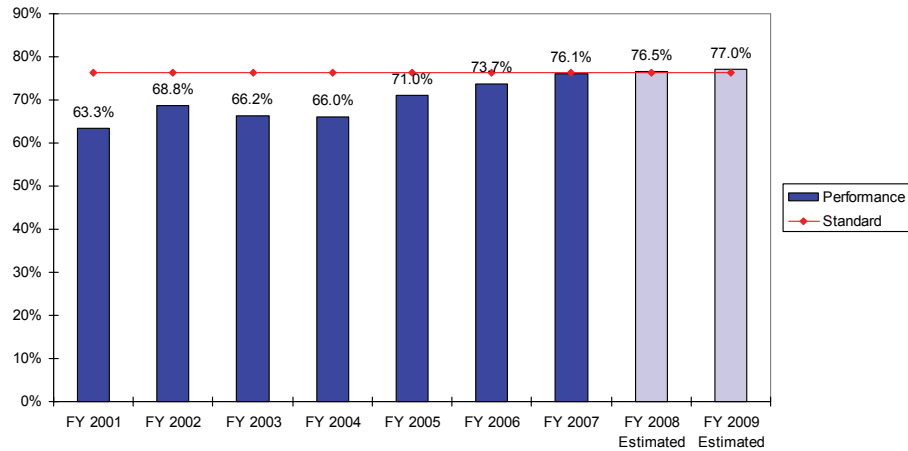
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# Department of Children, Youth and Families

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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.

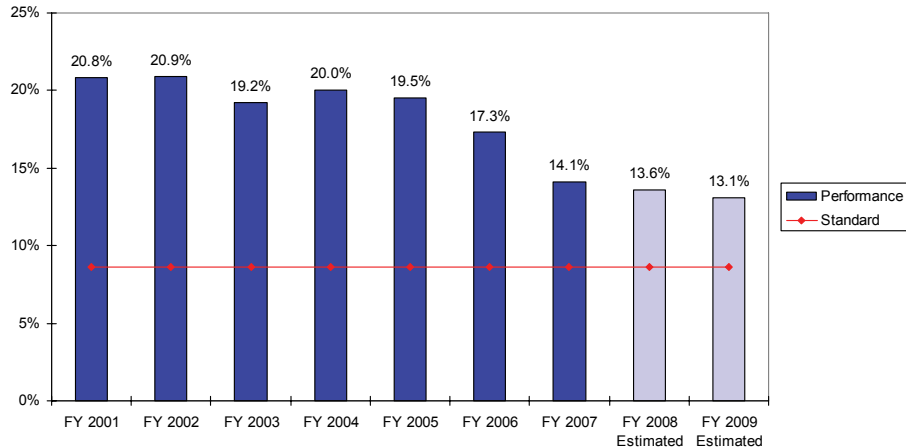
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# Department of Children, Youth and Families

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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>

<sup>10</sup> The data displayed under FY 2006 and FY 2007 is based on FFY 2005 and FFY 2006 respectively. The data appearing under FY 2008 and FY 2009 is projected data for FFY 2007 and FFY 2008 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.

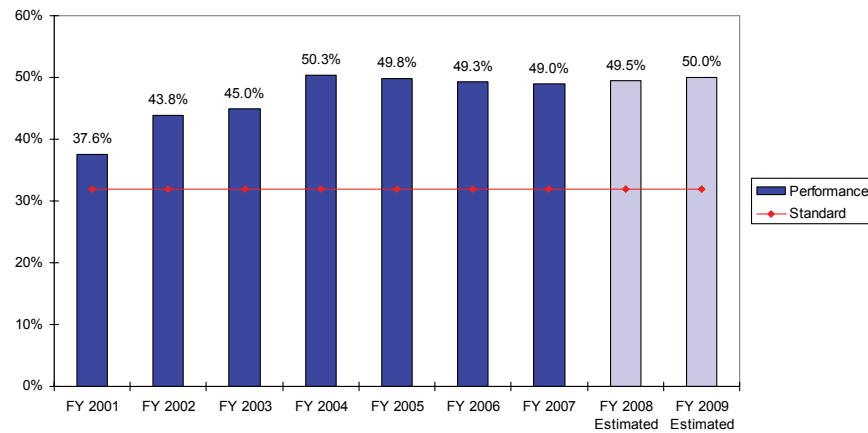
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# Department of Children, Youth and Families

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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 2006 and FY 2007 is based on FFY 2005 and FFY 2006 respectively. The data appearing under FY 2008 and FY 2009 is projected data for FFY 2007 and FFY 2008 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.

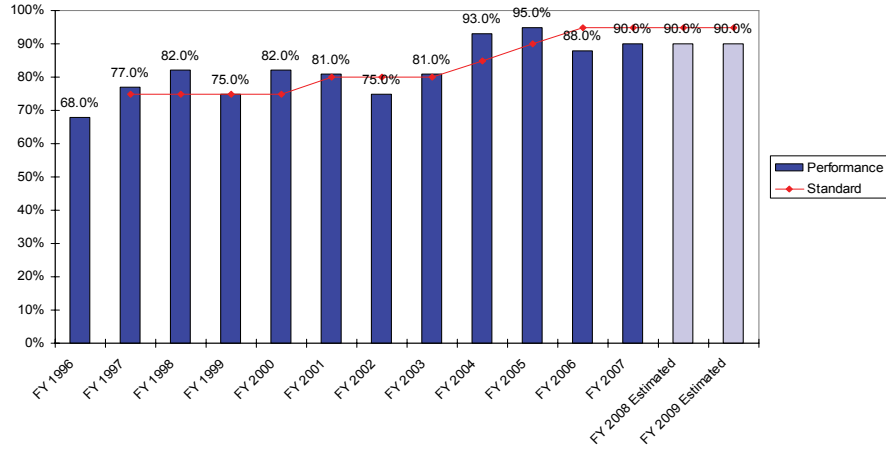
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# Department of Elderly Affairs and Advocacy

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## Commission on the Deaf and Hard of Hearing

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



The annual percentage of requests filled for interpreters and assistive listening equipment referrals is an indicator of the commission's success in promoting accessible, effective communications between deaf/hard of hearing consumers and the general public. The annual percentage of referral requests filled equals the total number of requests filled divided by the total number of requests received with a minimum of 72 hours notice. The commission monitors such requests via monthly statistical reports. Comparable measures are not readily available nationally or from other states. This measure is related to the commission's stated objective to coordinate sign language interpreter services.

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

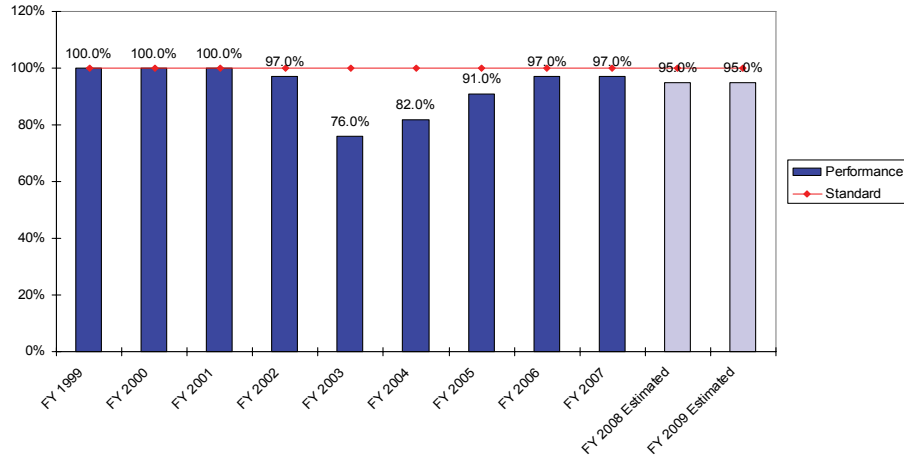
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# Department of Elderly Affairs and Advocacy

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## Commission on the Deaf and Hard of Hearing

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



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

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

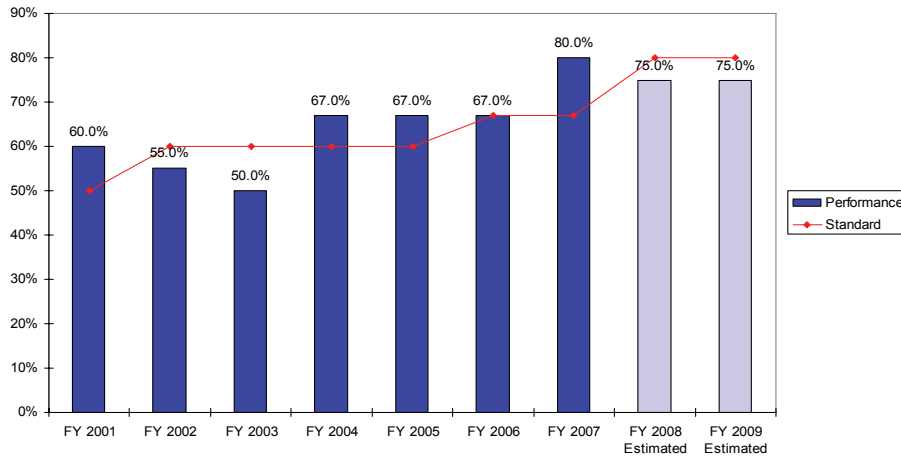
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# Department of Elderly Affairs and Advocacy

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## Commission on the Deaf and Hard of Hearing

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



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

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



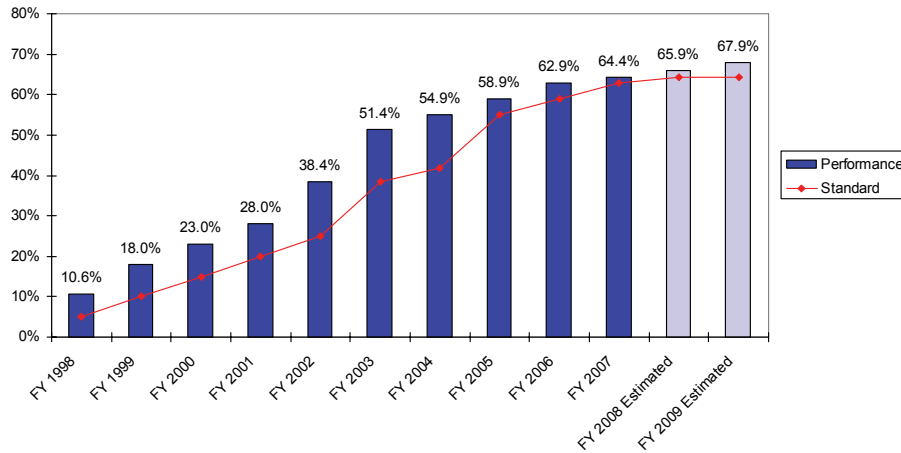
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# Department of Elderly Affairs and Advocacy

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## 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



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.

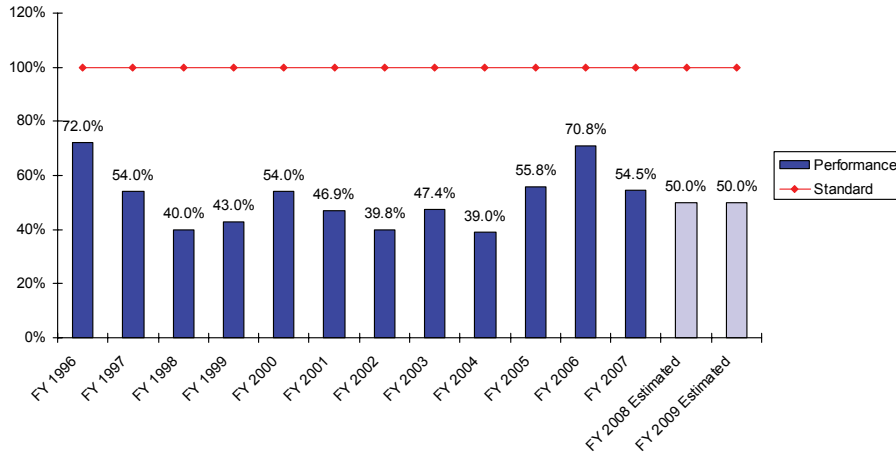
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# Department of Elderly Affairs and Advocacy

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## Governor's Commission on Disabilities

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



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

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

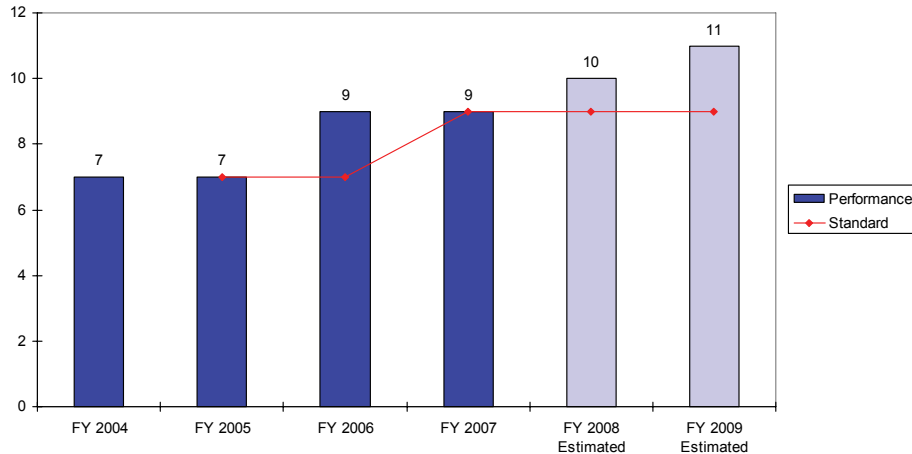
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# Department of Elderly Affairs and Advocacy

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## Governor's Commission on Disabilities

### Number of Certified Disability Business Enterprises



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

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

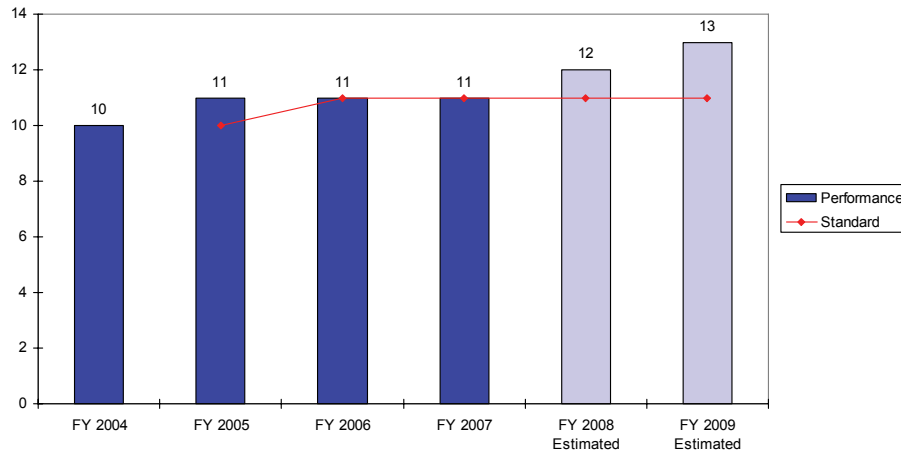
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# Department of Elderly Affairs and Advocacy

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## Governor's Commission on Disabilities

### Number of Certified Rehabilitation Facilities



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

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

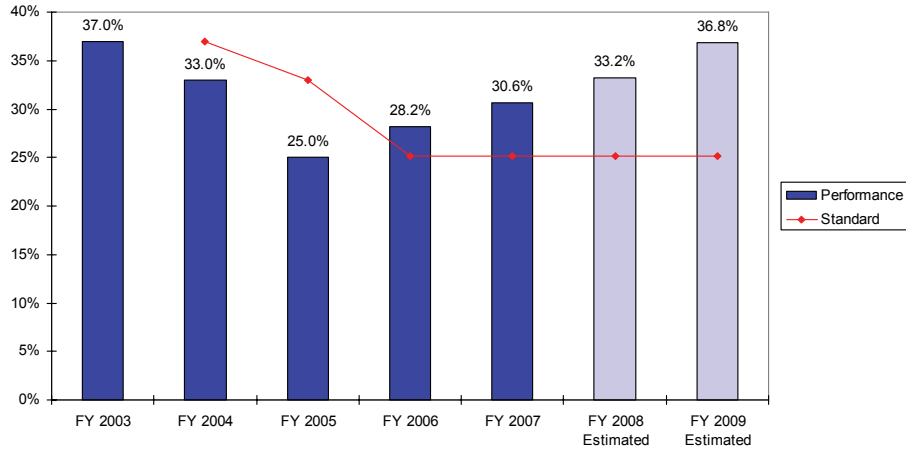
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# Department of Elderly Affairs and Advocacy

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## Elderly Affairs

### Self-Neglect Percentage of Reports 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.

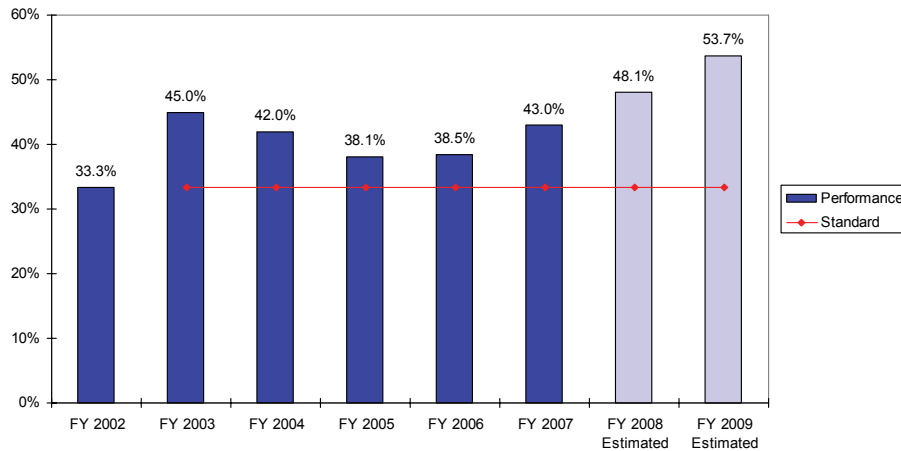
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# Department of Elderly Affairs and Advocacy

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## Elderly Affairs

### Percentage of Elder Abuse Involving the Same Victim



A lower percentage reflects better performance.

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

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

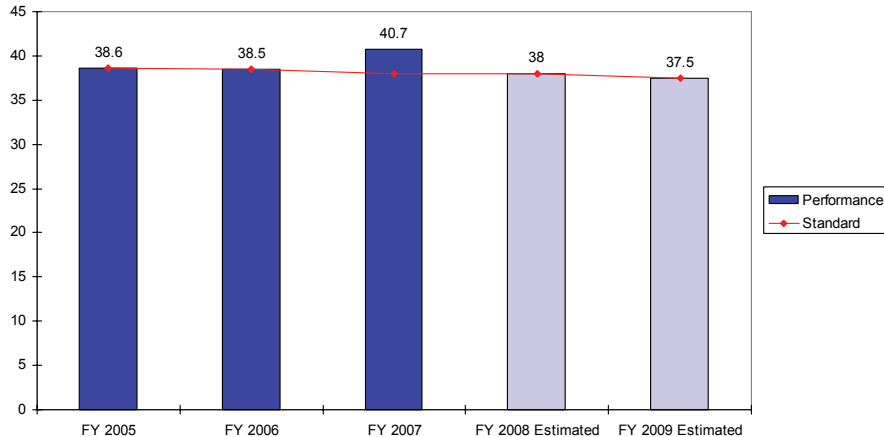
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# Department of Health

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## Community and Family Health and Equity

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



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

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

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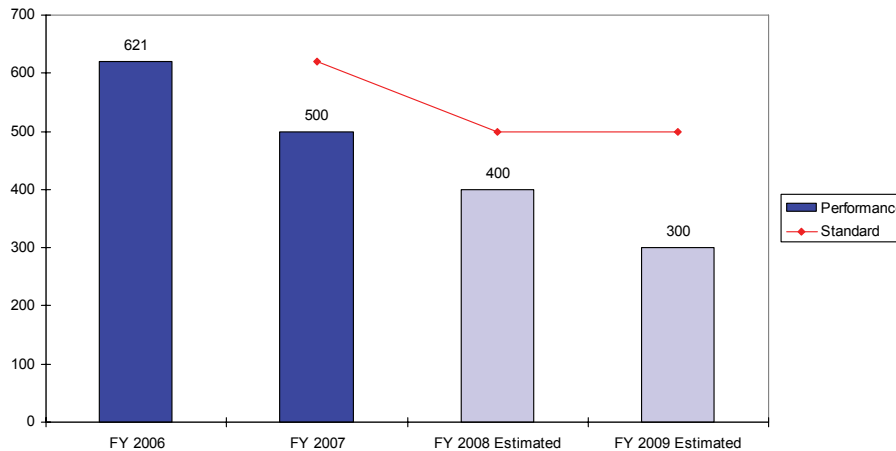
<sup>1</sup> The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

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# Department of Health

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

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

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

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

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

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



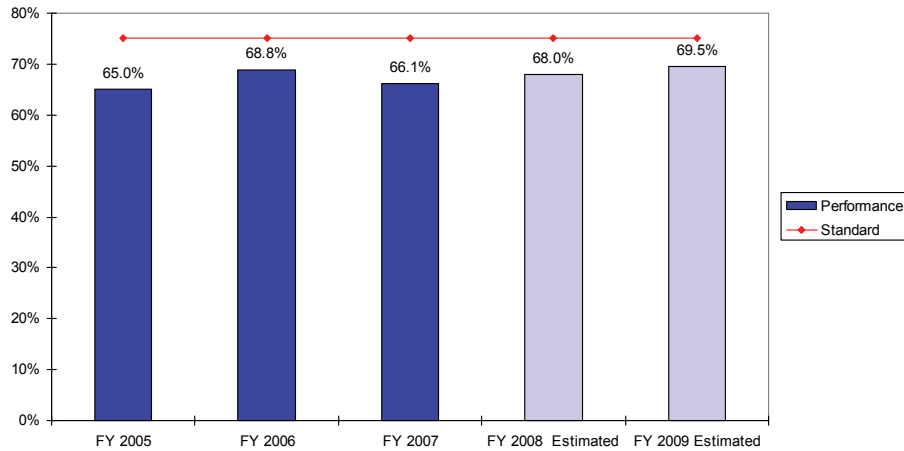
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# Department of Health

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## Community and Family Health and Equity

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



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

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

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

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<sup>3</sup> FY 2006 and FY 2007 data are estimated based on actual data from the Rhode Island Pregnancy Risk Assessment Monitoring System for CY 2005 and CY 2006 data respectively.

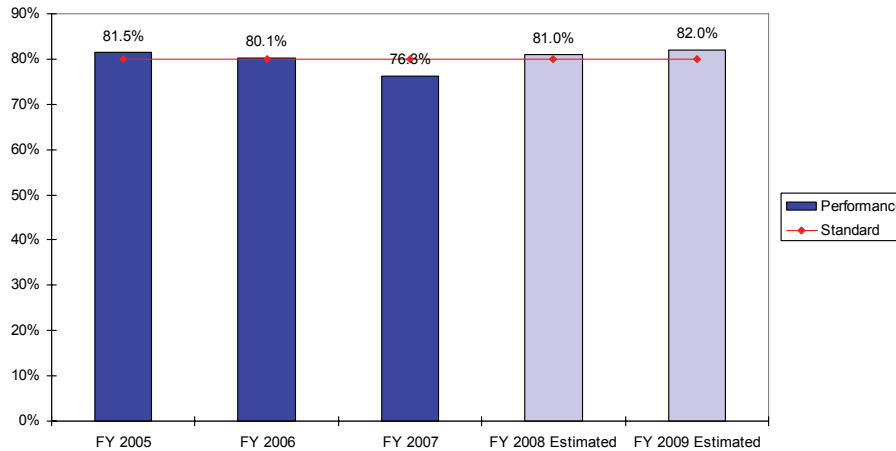
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# Department of Health

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## Community and Family Health and Equity

### Percent of Preschool Children with Complete Immunization



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

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

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

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<sup>4</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

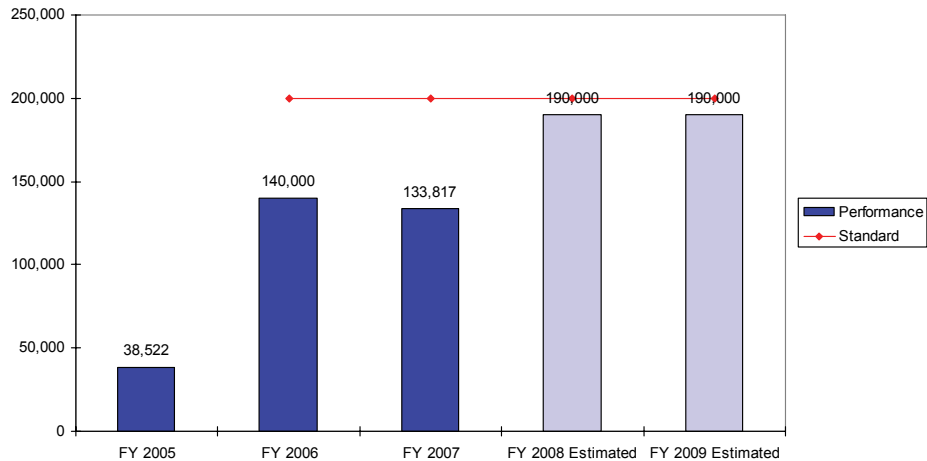
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# Department of Health

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## Community and Family Health and Equity

### Number of Times Pediatric Providers Access KIDSNET



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

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

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

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<sup>5</sup> The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

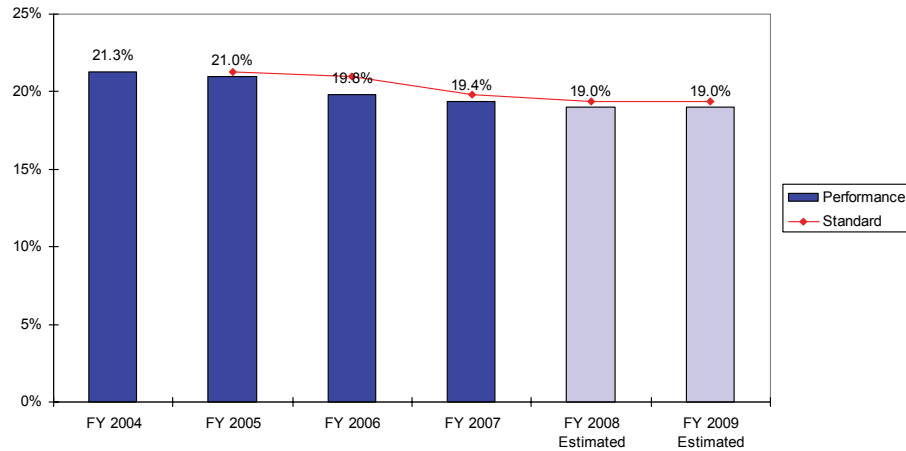
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# Department of Health

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## Community and Family Health and Equity

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



The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. The RI tobacco control program is responsible for the prevention and control of tobacco use in Rhode Island and focuses on increasing tobacco use cessation among tobacco users, reducing youth initiation of tobacco use, eliminating non-smokers exposure to second hand smoke and eliminating any disparities related to tobacco use among the RI population. One indicator of the efficacy of these activities is the proportion of Rhode Island adults who smoke. The source for the adult measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

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

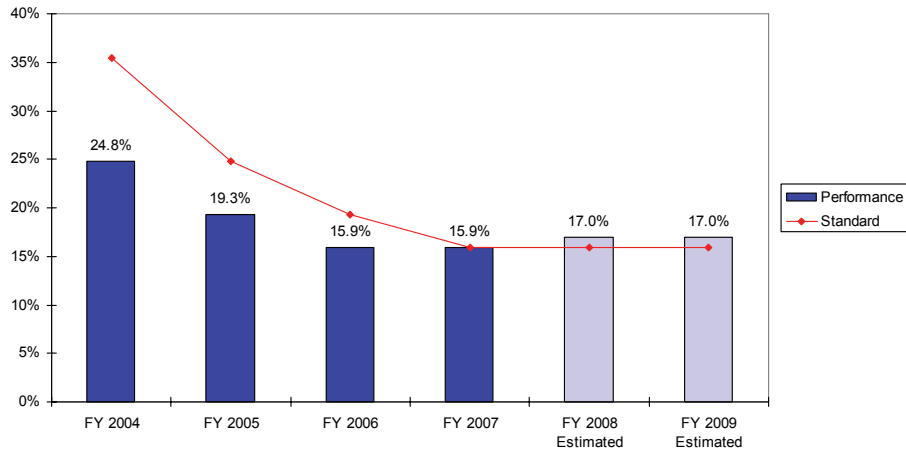
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# Department of Health

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## Community and Family Health and Equity

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



The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. One indicator of the efficacy of these activities is the proportion of adolescents in grades nine through twelve who smoke. The source of the data for the high school age measure is the Youth Behavior Risk Factor Survey, a randomized in-school survey by the Department of Health of students attending Rhode Island public schools. The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

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

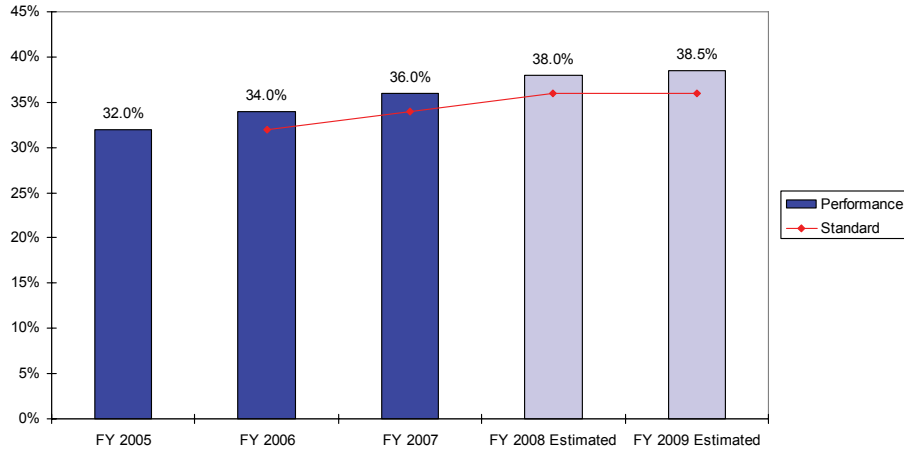
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# Department of Health

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## Community and Family Health and Equity

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



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

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

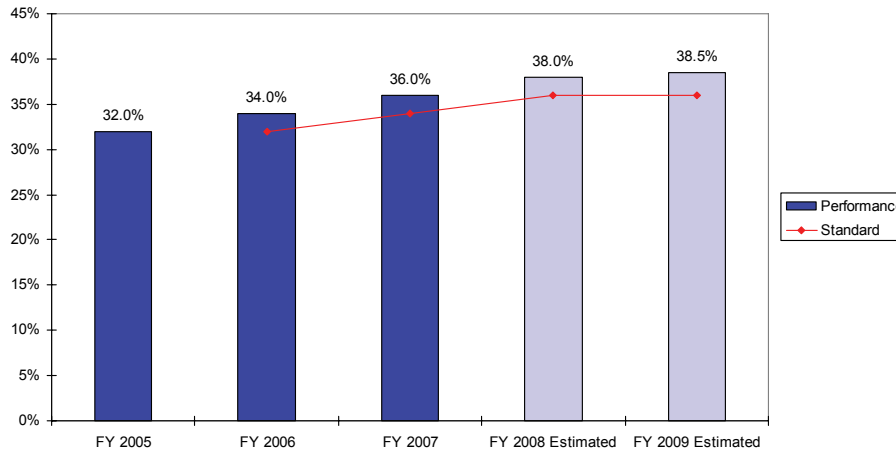
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# Department of Health

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## Community and Family Health and Equity

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



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

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

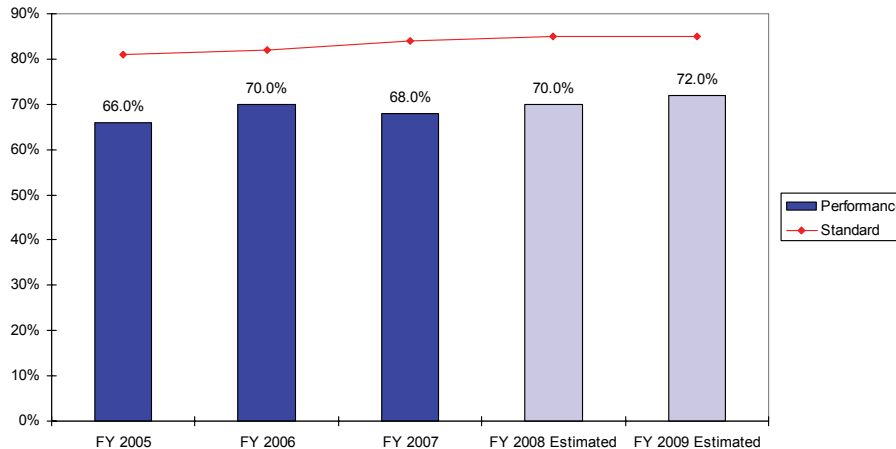
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# Department of Health

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## Community and Family Health and Equity

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



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

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

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



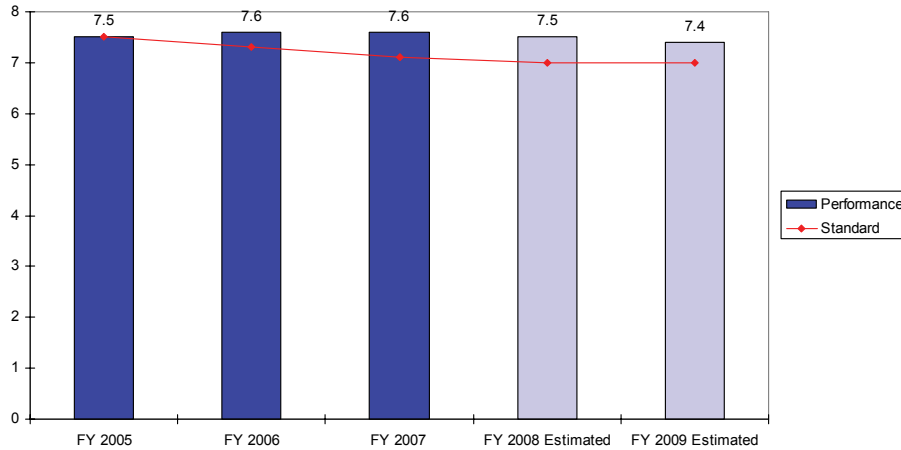
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# Department of Health

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## Community and Family Health and Equity

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



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

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

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

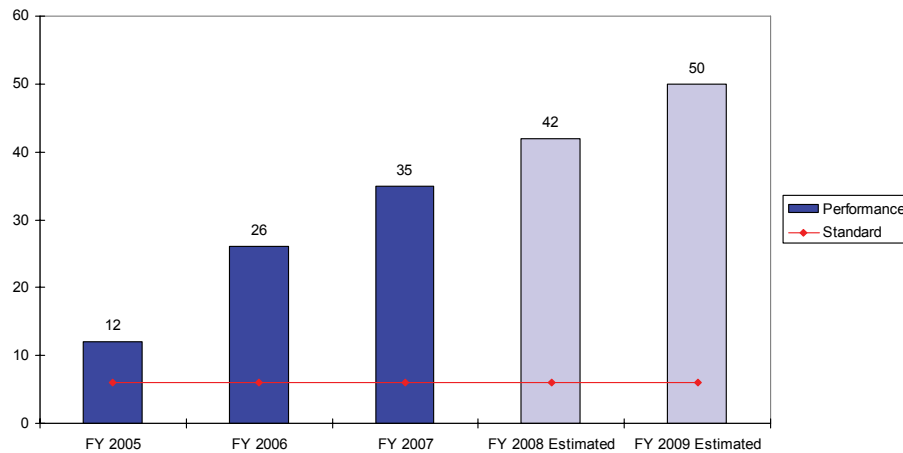
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# Department of Health

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## Community and Family Health and Equity

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



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

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

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

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<sup>6</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

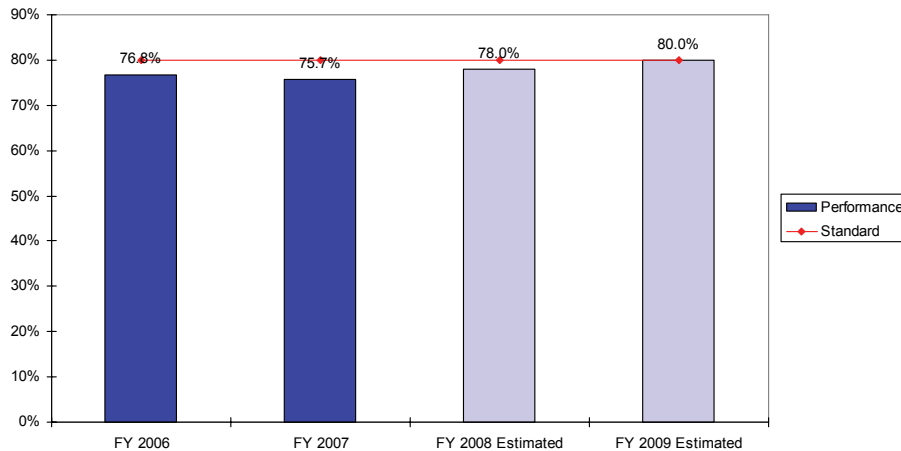
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# Department of Health

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## Community and Family Health and Equity

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



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

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

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

The benchmark is established by the Department of Health.

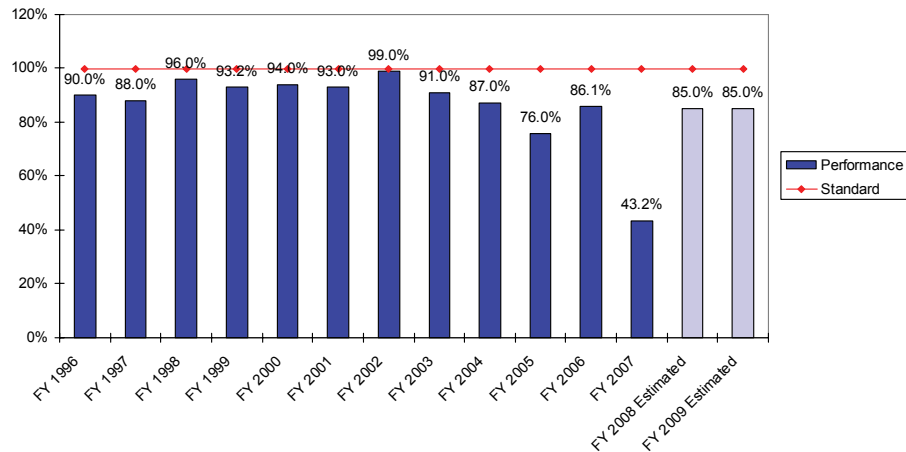
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# Department of Health

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## Environmental and Health Services Regulation

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



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

This measure relates to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation. All public water systems are expected to be in compliance. The Department of Health is not only responsible for identifying and correcting noncompliance, but also contributes to assuring compliance through training and technical assistance directed toward the smaller public water systems.

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

<sup>7</sup> The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

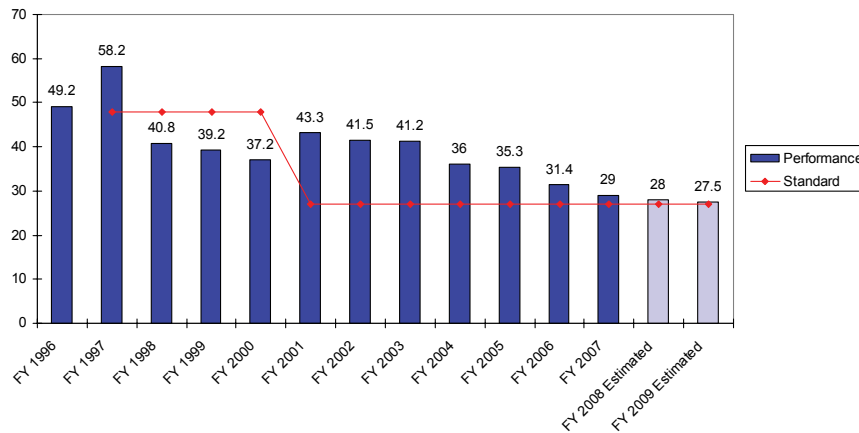
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# Department of Health

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## Environmental and Health Services Regulation

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



One of the objectives of the Food Protection subprogram is to assure the safety of the food supply. This measure is the number of laboratory-confirmed food borne illnesses, per 100,000 population, which is due to salmonella, campylobacter, Hepatitis A, shigella, listeria, and E. coli 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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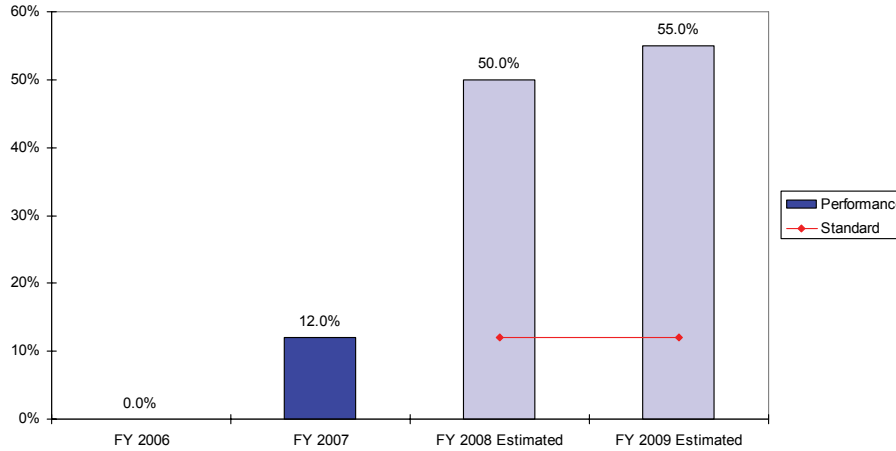
<sup>8</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

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# Department of Health

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## Environmental and Health Services Regulation Percent of Licenses Renewed Online



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

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

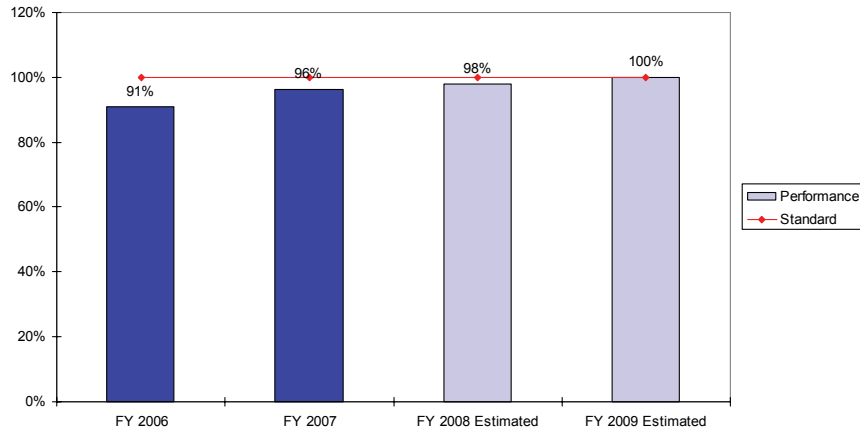
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<sup>9</sup> As the Department is projecting an increase in the percentage of licenses renewed online, it also expects the standard to be raised next year for FY 2009 and FY 2010.

# Department of Health

## Environmental and Health Services Regulation

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



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

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

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

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

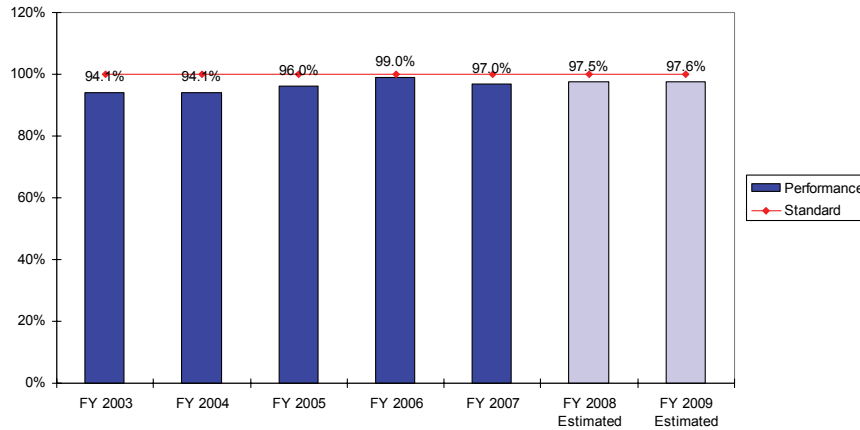
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# Department of Health

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## Health Laboratories

### Percentage of Wastewater Proficiency Test Results Found Acceptable



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

The objective is one hundred percent acceptability of test results.

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<sup>11</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.



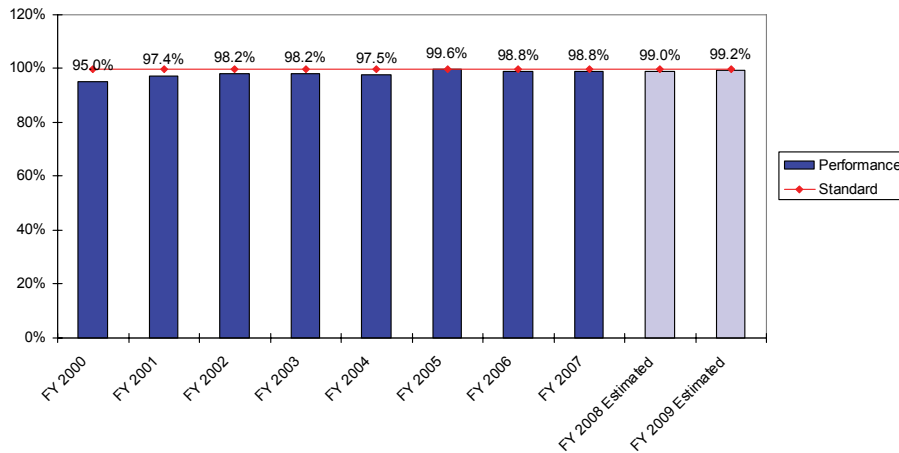
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# Department of Health

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## Health Laboratories

### Percentage of Human Specimen Test Results Found Acceptable



A primary mission of the laboratory is to provide accurate public health testing in support of health programs. This indicator measures the accuracy of the laboratory's human specimen testing process.<sup>12</sup> Human specimens previously tested by a corporate laboratory supplier are tested by Health Laboratories to see whether its results are acceptably close to the results obtained at pretest. Specimens are analyzed for pathogenic microorganisms or for specific antibodies to a variety of infectious diseases. Under the Clinical Improvement Act, all laboratories that test human specimens are mandated to test the accuracy of testing programs for the various analyses performed. The Health Laboratories track and emphasize proficiency testing because the results are used by federal and state programs to evaluate the Laboratories' ability to provide quality data for public health decision making.

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

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<sup>12</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

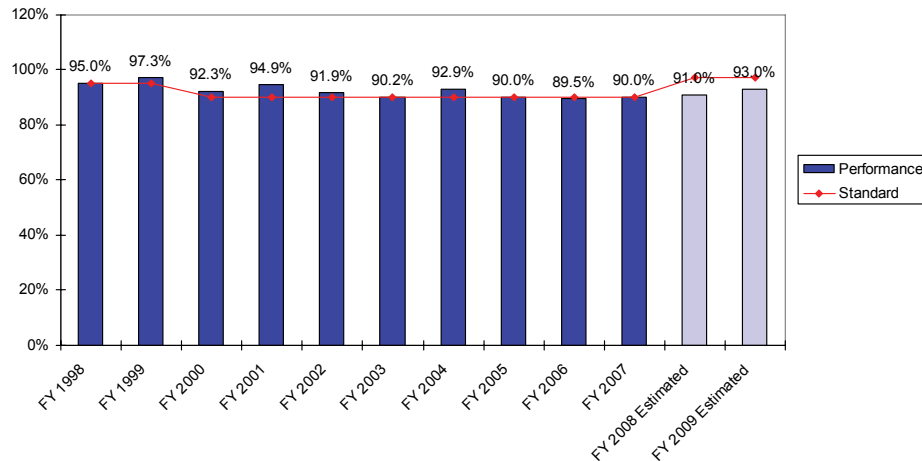
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# Department of Health

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## Infectious Disease and Epidemiology

### Percentage of Active Tuberculosis Cases Completing Therapy



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

This indicator measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within 12 months.<sup>13</sup>

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

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<sup>13</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

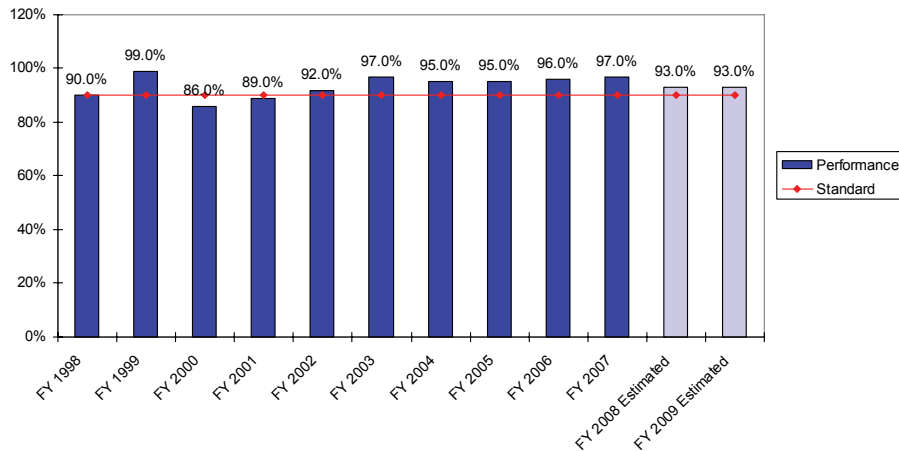
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# Department of Human Services

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## 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.

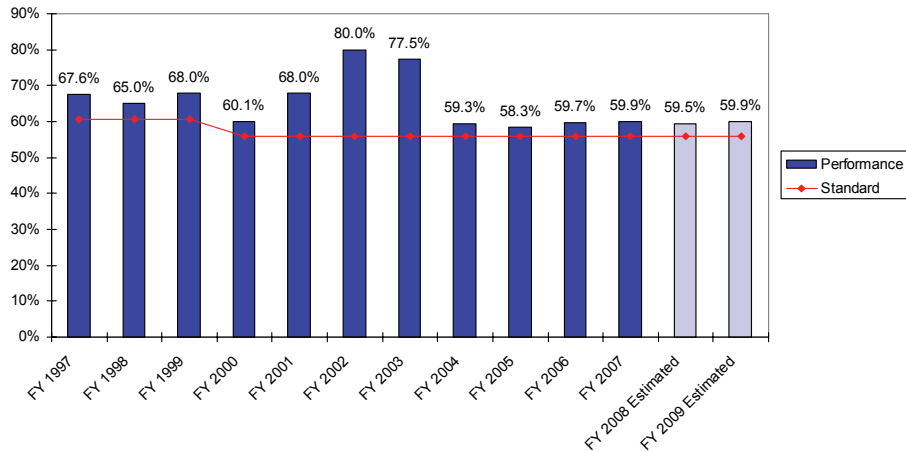
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# Department of Human Services

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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.

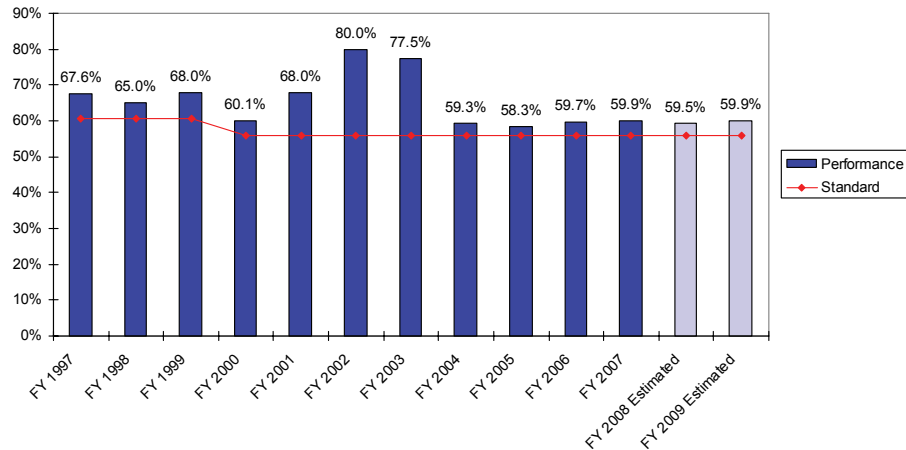
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# Department of Human Services

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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. Employment outcome is defined as a job in the most integrated setting consistent with the unique strengths, resources, priorities, concerns, abilities, capabilities, interest, and informed choice of an eligible individual, for a minimum of 90 days. Vocational Rehabilitation assists eligible individuals, including individuals with severe disabilities, to obtain, maintain, or regain an employment outcome consistent with their vocational choices, particularly an outcome with increased earnings and benefits.

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

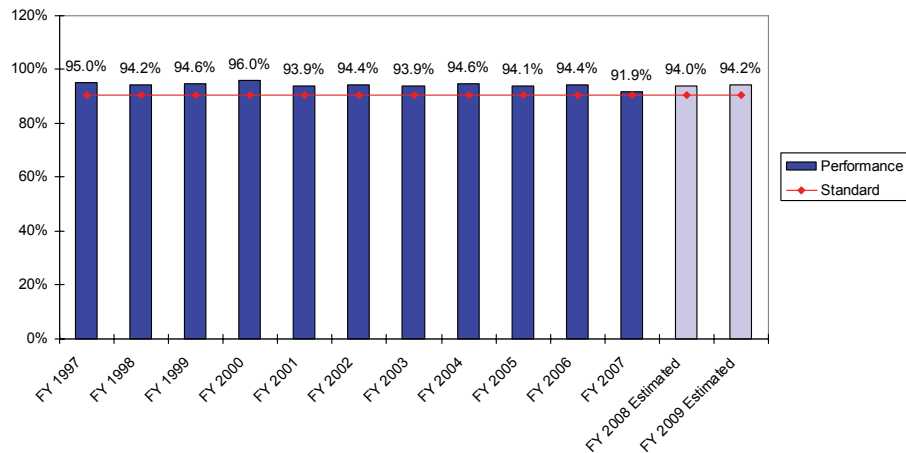
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# Department of Human Services

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## Individual & Family Support

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



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

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

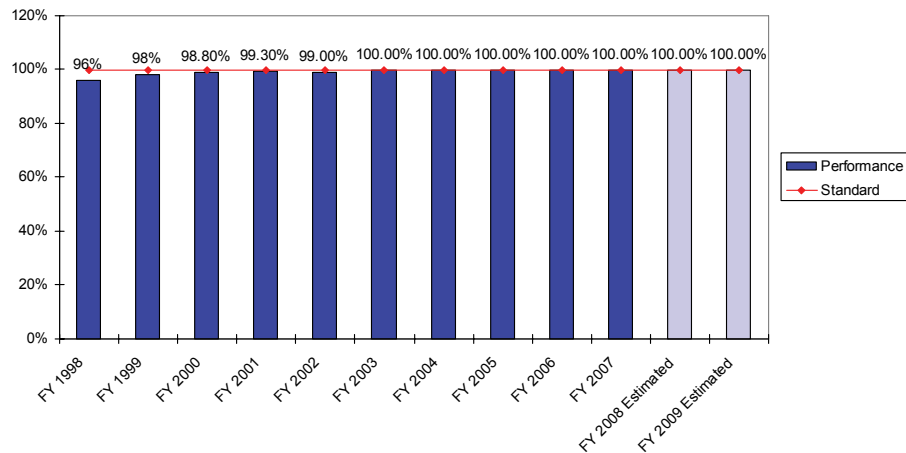
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# Department of Human Services

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## Veterans' Affairs

### 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.

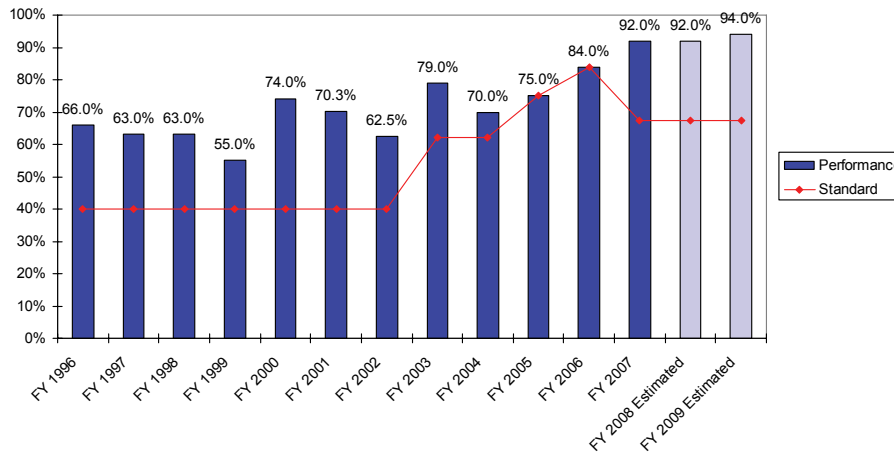
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# Department of Human Services

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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>2</sup>

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



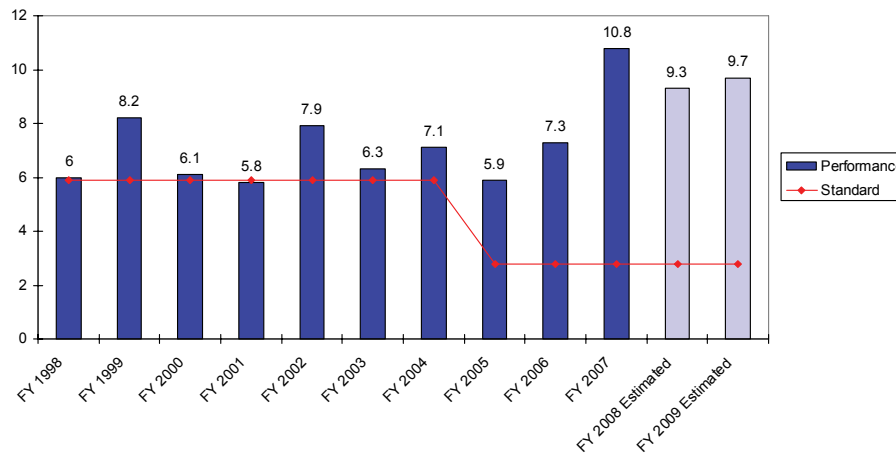
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Pneumonia



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

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

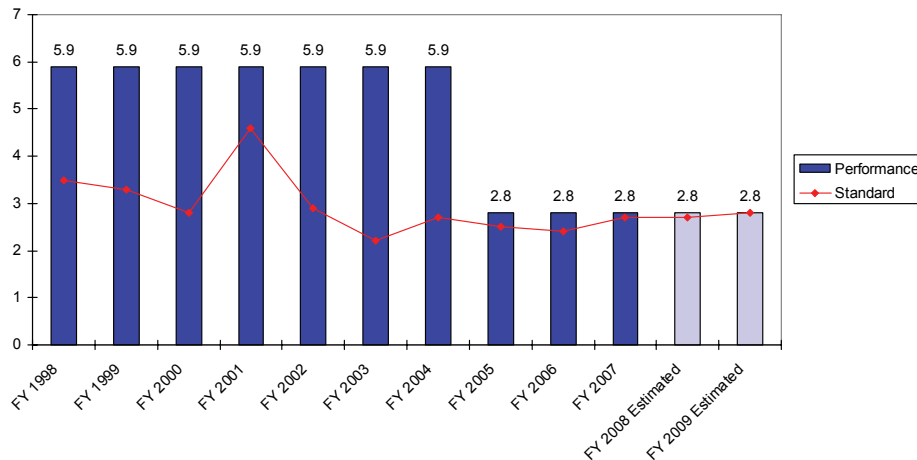
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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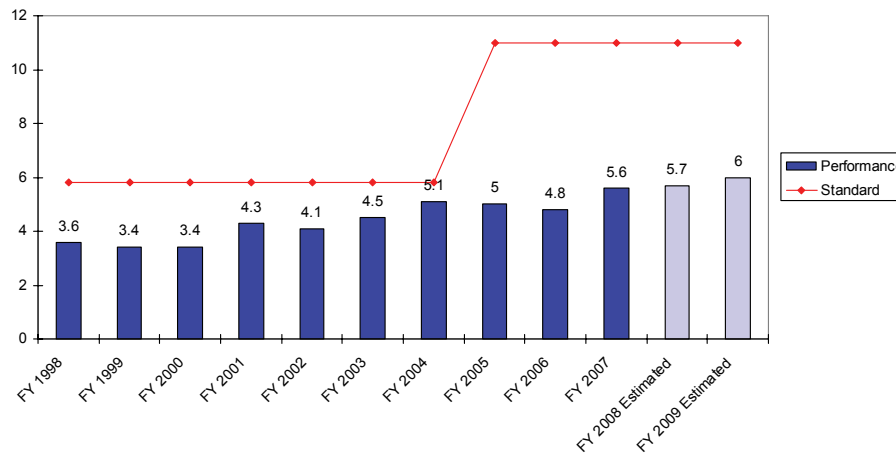
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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

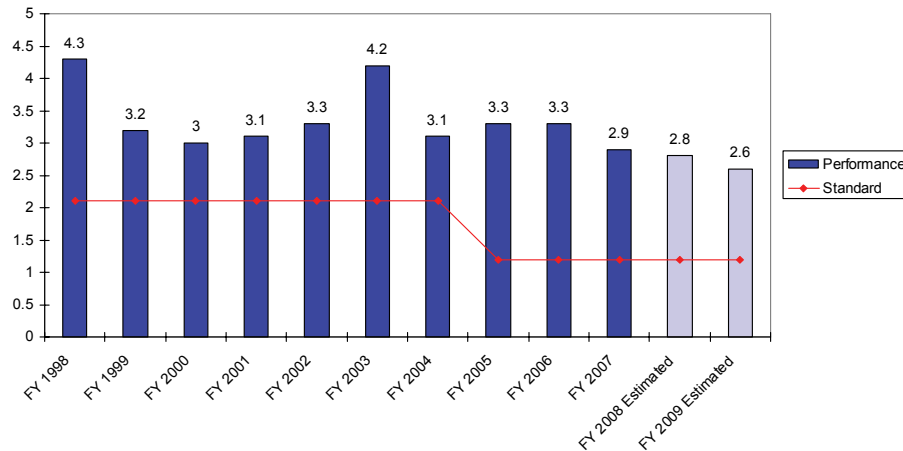
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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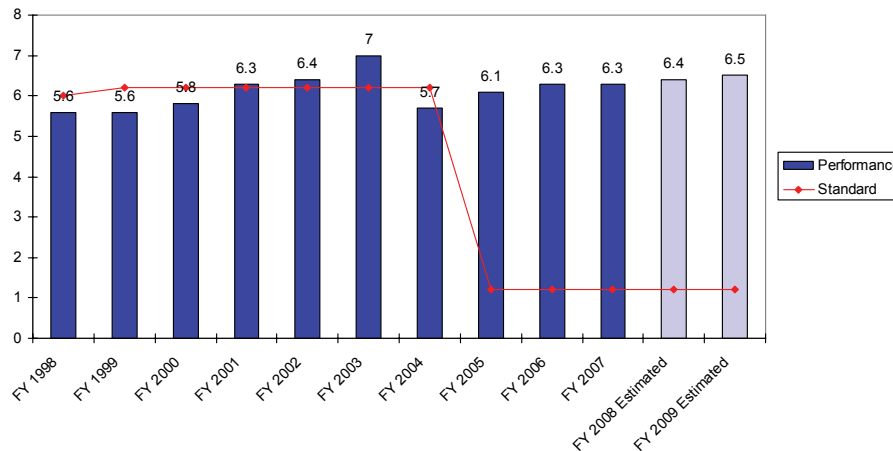
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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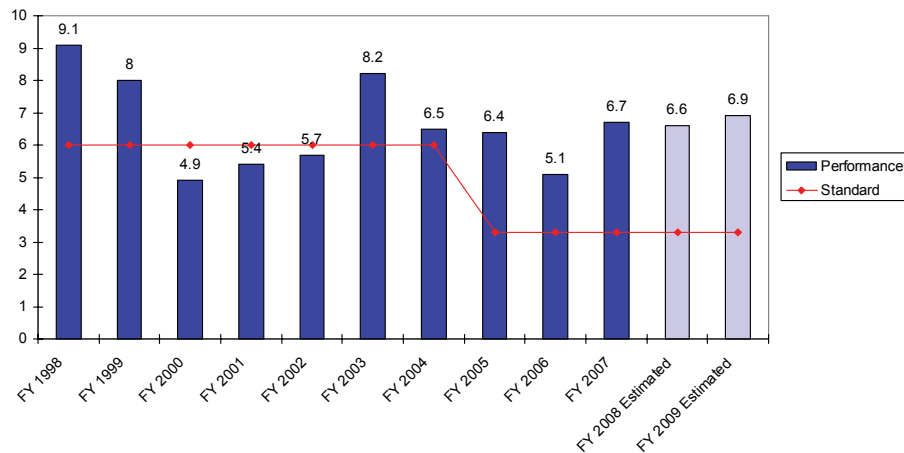
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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

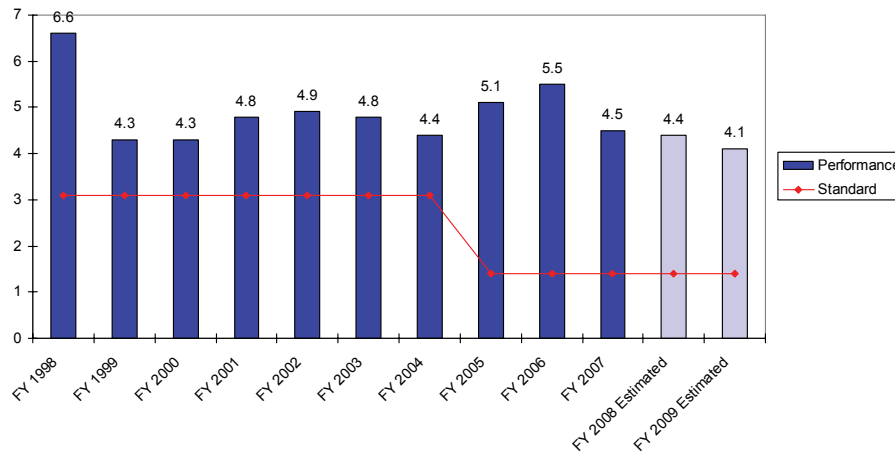
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - 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 50th percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.

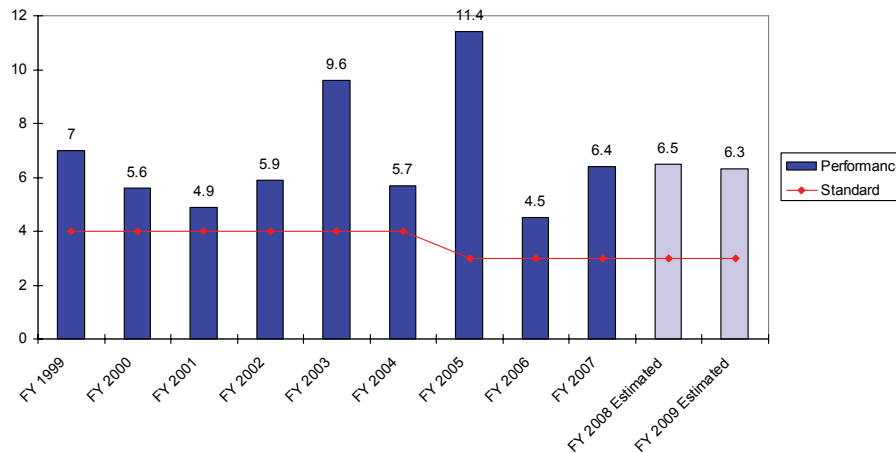
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - 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 50th percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.



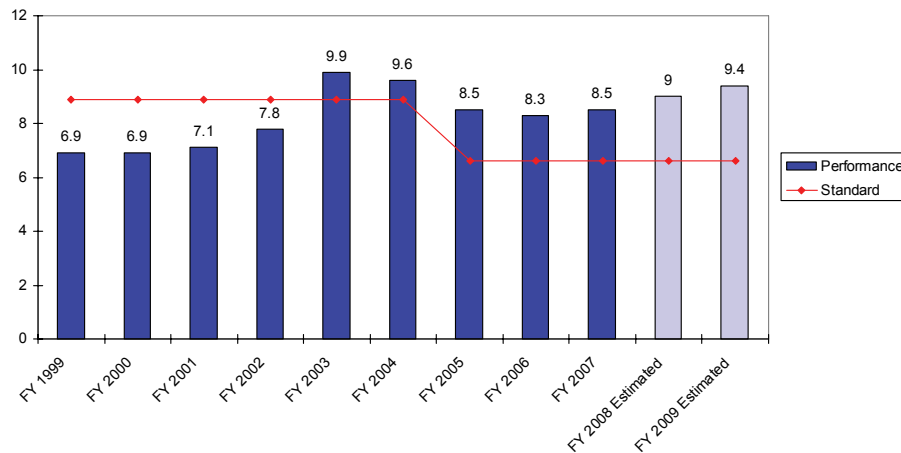
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

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



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

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

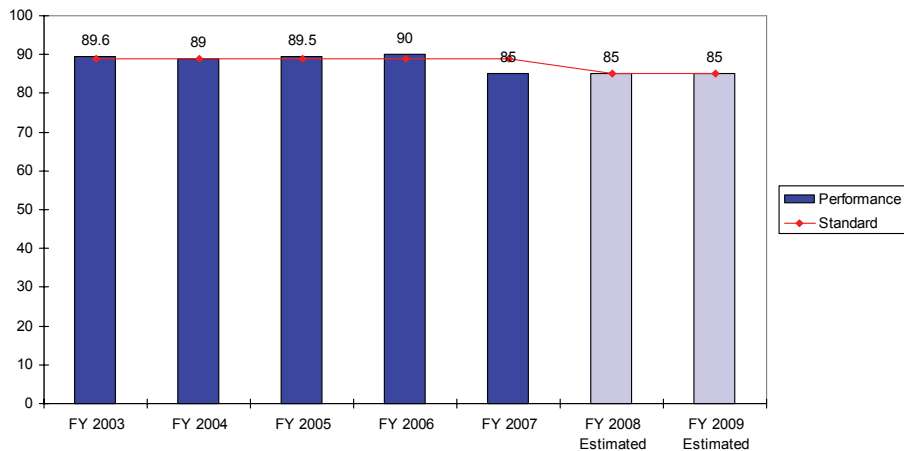
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# Department of Human Services

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## Medical Benefits

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



This indicator measures the percentage of neonatal intensive care unit admissions per 1,000 live births covered under the Rlte 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.

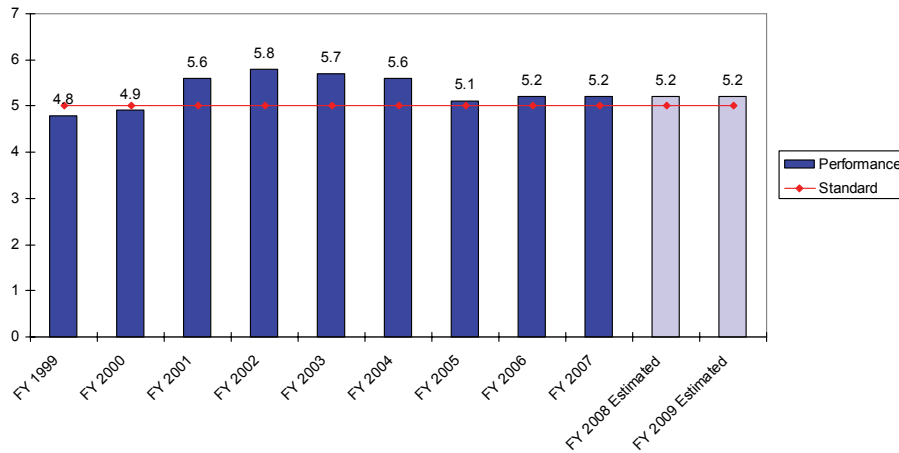
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# Department of Human Services

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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.

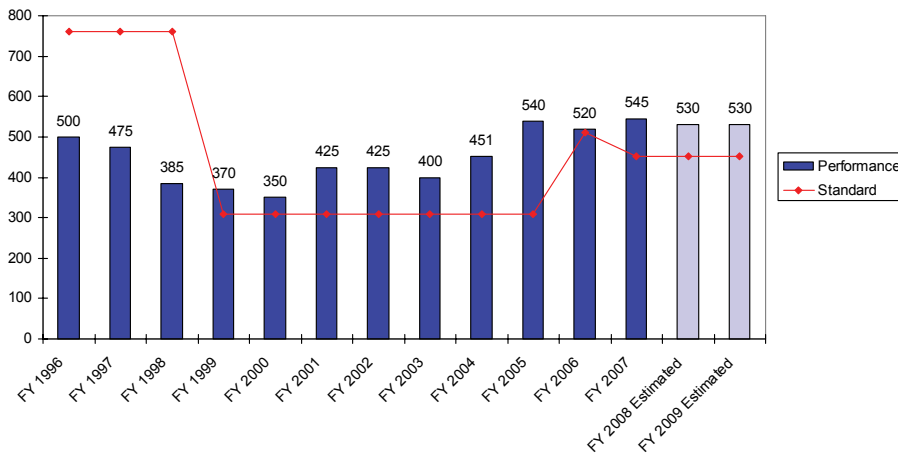
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# Department of Human Services

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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 to reflect what the Department regards as a more realistic goal.

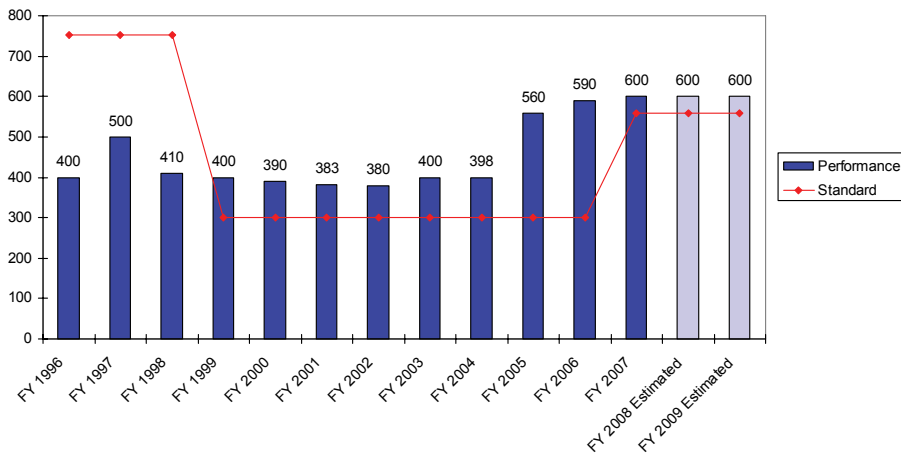
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# Department of Human Services

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## Medical Benefits

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



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

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

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

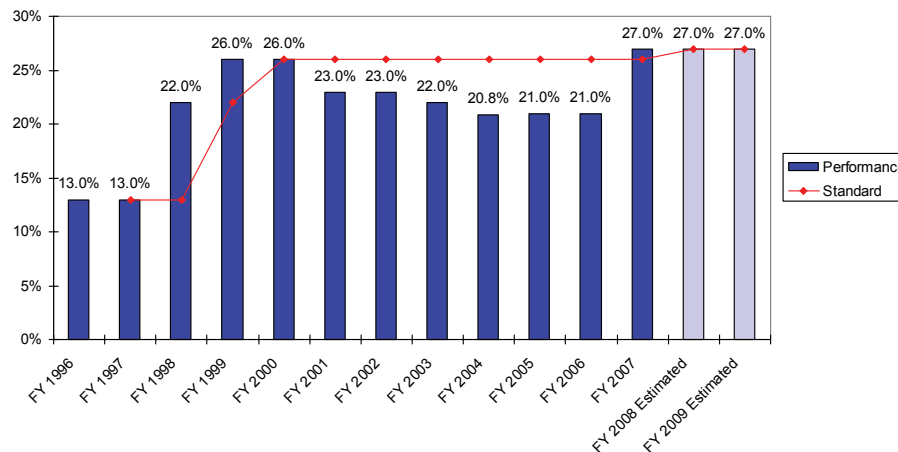
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# Department of Human Services

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## Family Independence Program

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



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

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

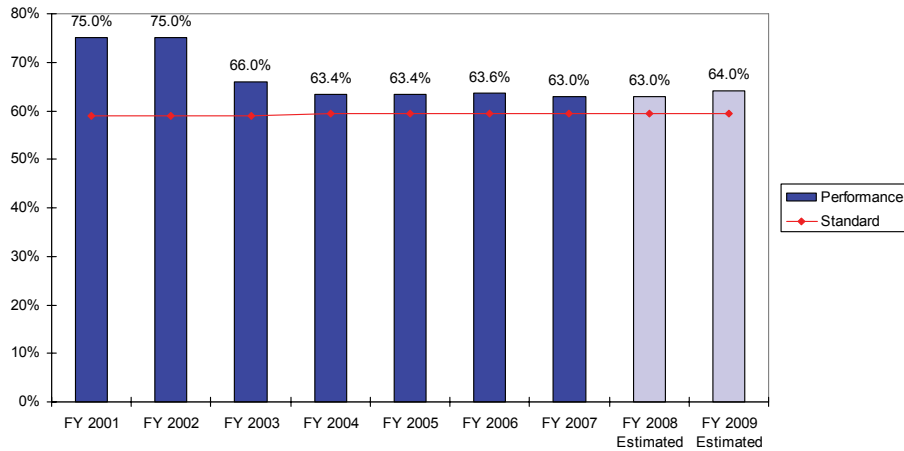
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# Department of Human Services

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## Family Independence Program

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



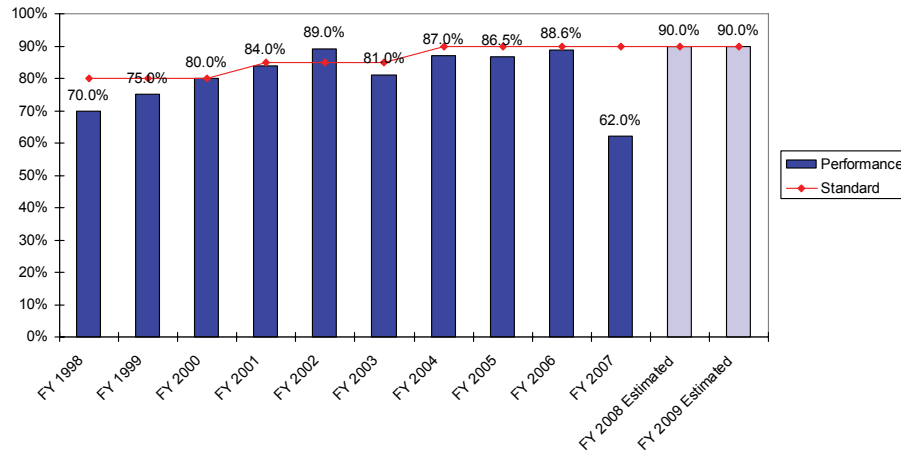
A successful outcome for parents in the Family Independence Program (FIP) is the attainment of financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, the Department of Human Services provides pre-placement training, education, job placement,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

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

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

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



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

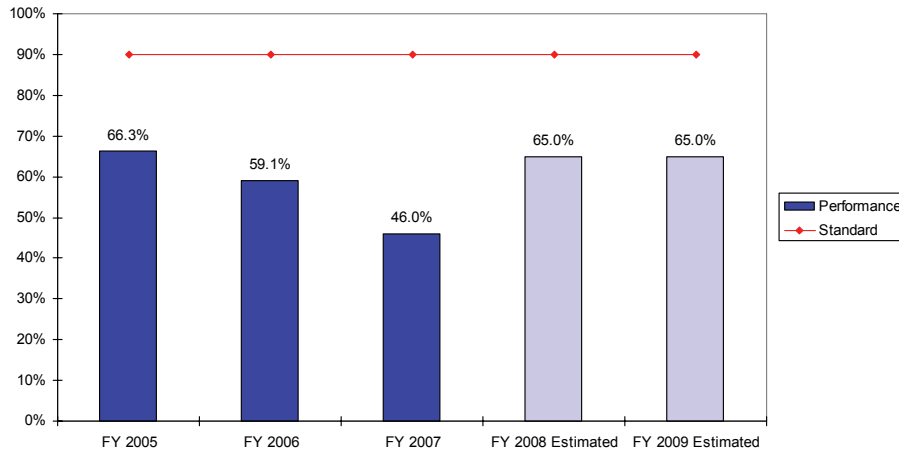
The objective is ninety percent of persons with disabilities surveyed indicating satisfaction with services provided. The objective was raised from eighty to eighty-five percent in FY 2000 and raised again to ninety percent beginning in FY 2004.



# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

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



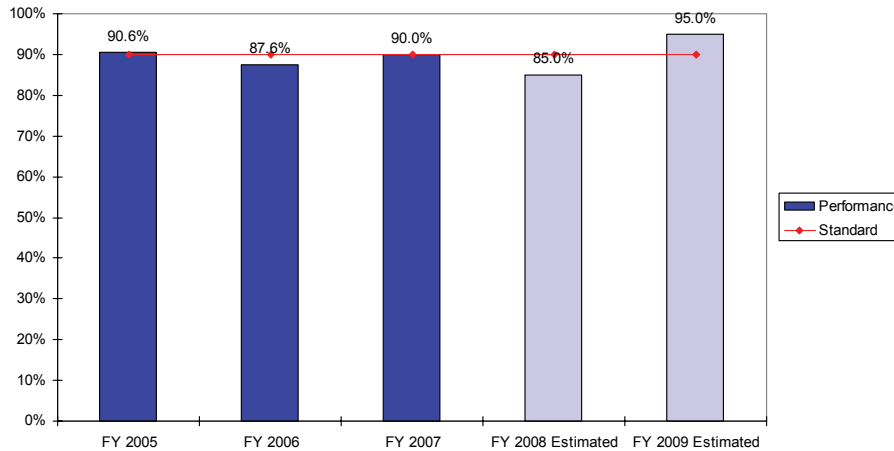
This indicator measures the percentage of persons surveyed who indicated they received all the services that they needed. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans,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

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

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

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



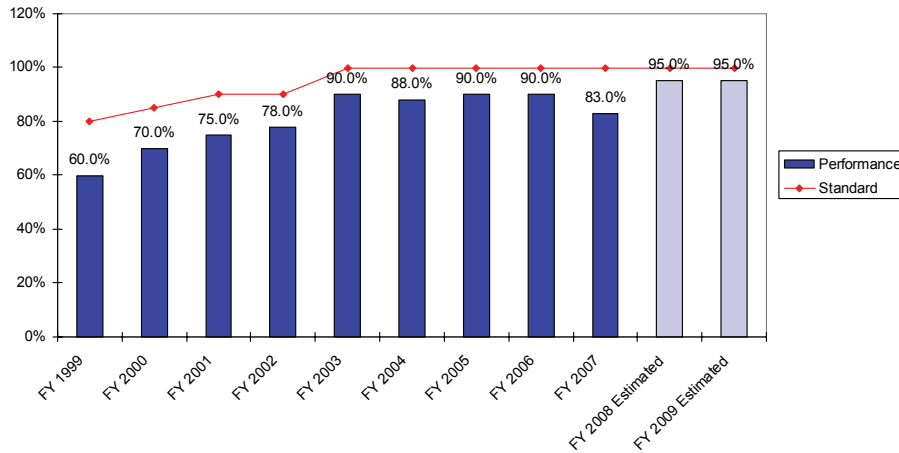
This indicator measures the percentage of people with developmental disabilities surveyed who like living in their home. For each individual “home” can mean something different. Home can mean the family home, shared living arrangement (adult foster care), supervised apartment, or group home. People can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

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

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

### Percentage of 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.

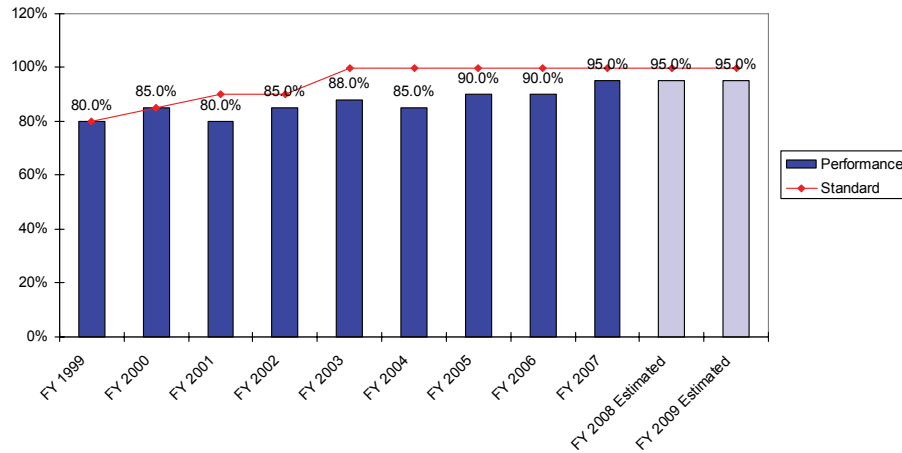
This measure is related to the Division of Developmental Disabilities' stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. The department provides educational/informational forums for persons with developmental disabilities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

# Department of Mental Health, Retardation and Hospitals

## 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.

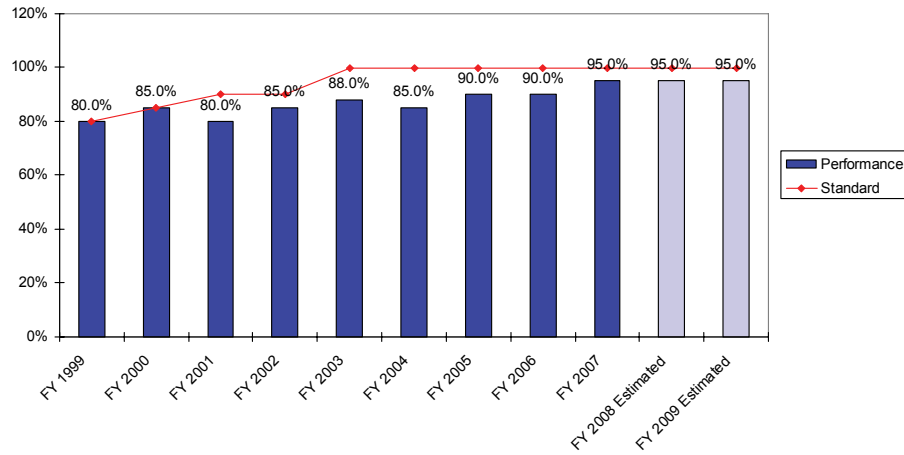
This measure is related to the Division of Developmental Disabilities' stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. The department provides educational/informational forums for persons with developmental disabilities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

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

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



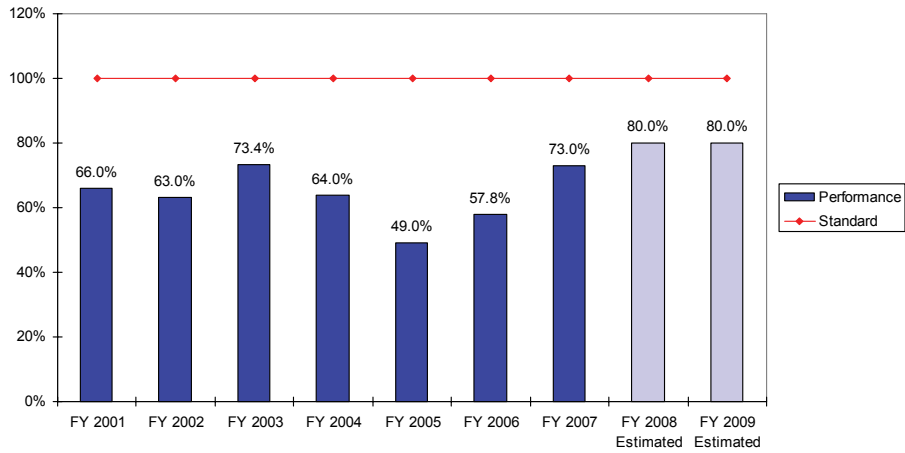
This indicator measures the percentage of people with developmental disabilities surveyed who have had an annual physical examination. Specific preventive services based on age and risk factors are emphasized for each individual.

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

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

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



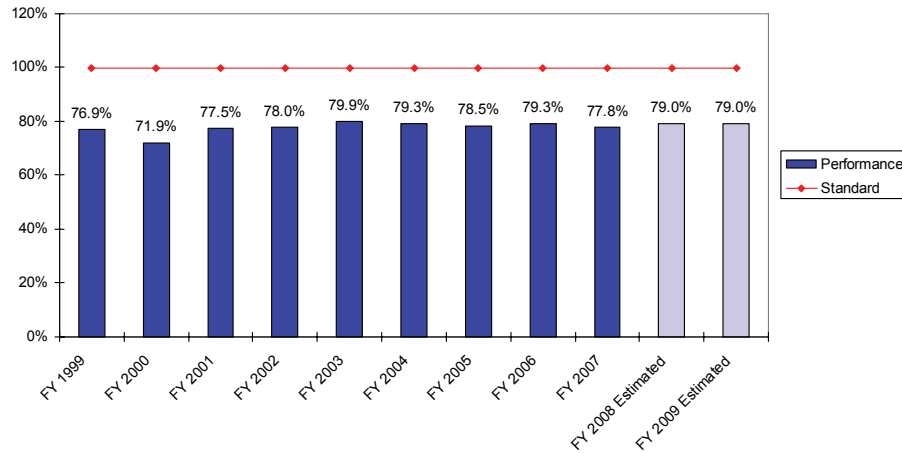
This indicator measures the percentage of people with developmental disabilities surveyed who have had dental services within 6 months. Specific preventive services based on age and risk factors are emphasized for each individual.

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

# Department of Mental Health, Retardation and Hospitals

## Mental Health Services

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



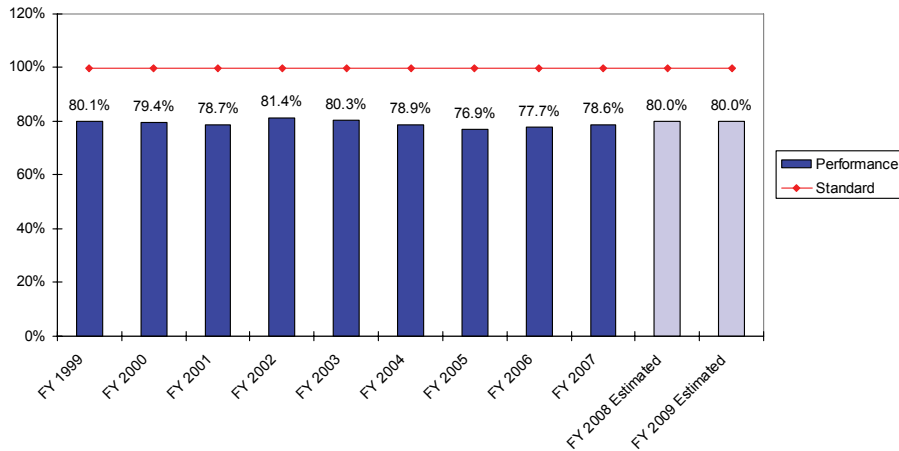
This indicator measures the number of people who report they “Agree” or “Strongly Agree” that they are better able to control their lives after being served by the department. The source data is from the Division of Behavioral Healthcare Services’ Outcome Evaluation Instrument. . This measure is related to the Division’s stated objective of providing services in a manner which enhances personal dignity and supports independence in living.

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

# Department of Mental Health, Retardation and Hospitals

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

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



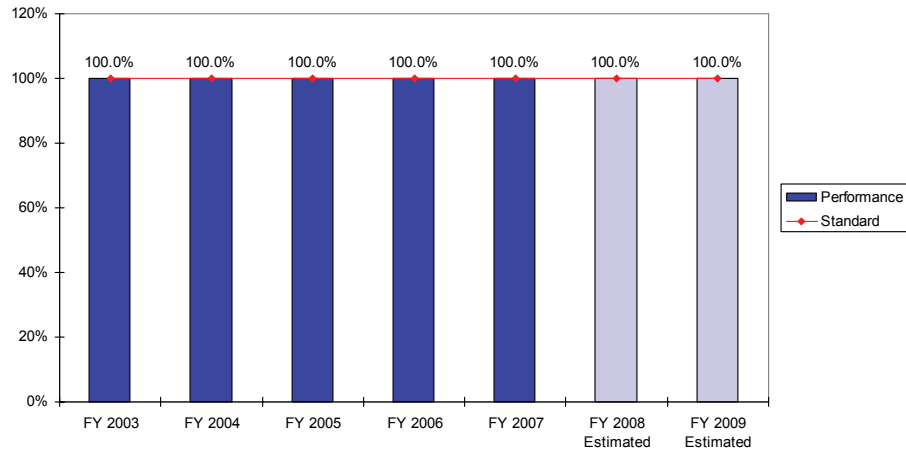
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# Department of Mental Health, Retardation and Hospitals

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## Mental Health Services

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



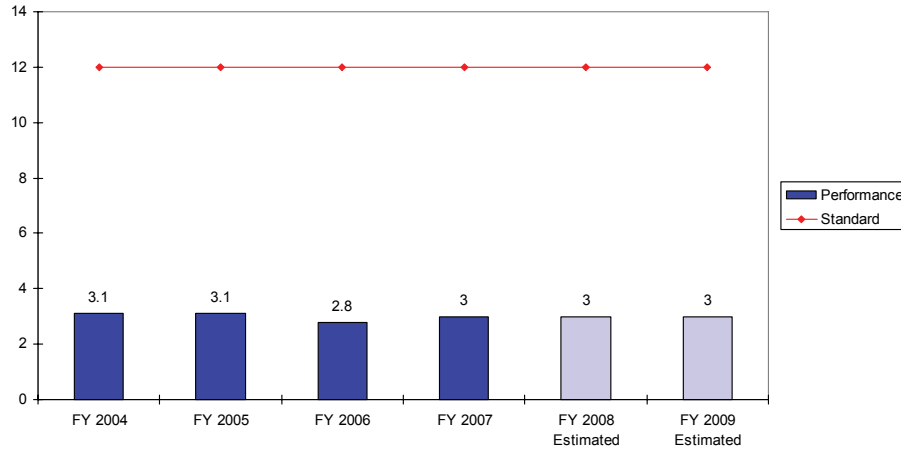
These indicators measure the percentage of people receiving community support services, within the mental health system, who report having a complete physical exam within the previous twelve months. The source of the data is the Outcome Evaluation Instrument.

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

# Department of Mental Health, Retardation and Hospitals

## Hospital and Community Rehabilitative Services

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



Lower values indicate better performance

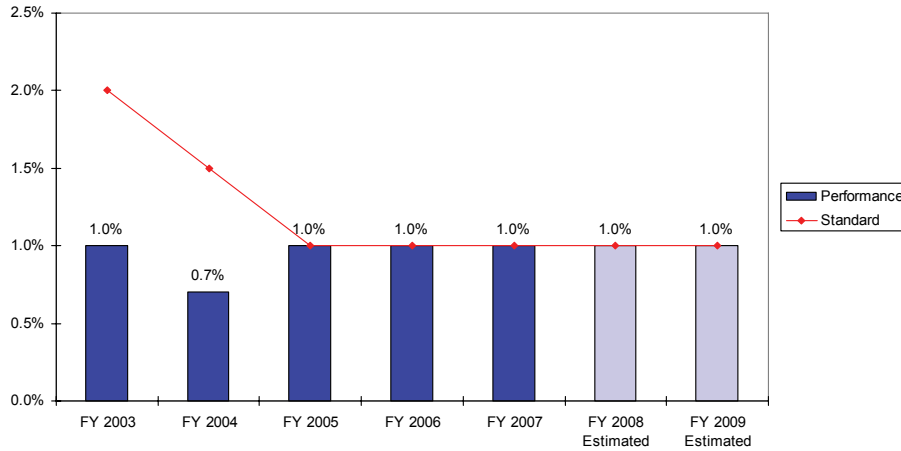
This measure indicates the number of medication errors that were discovered prior to reaching the patient and those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of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

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

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

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



Lower numbers reflect better performance.

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

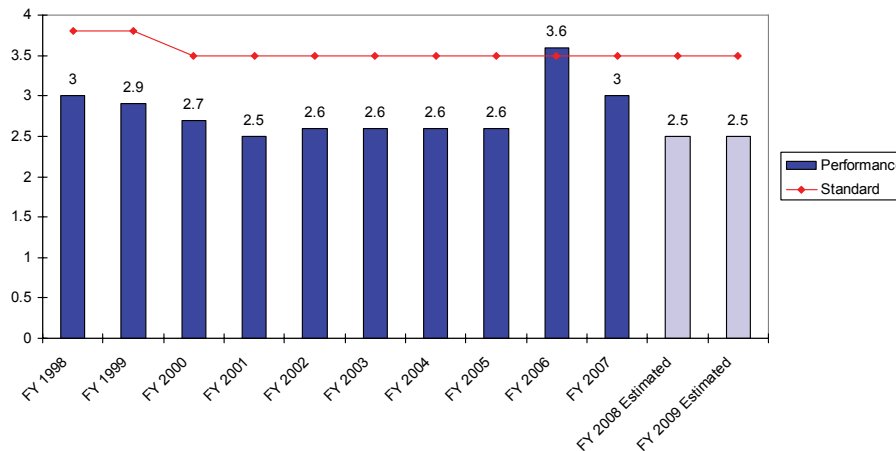
Pressure ulcers are tracked as part of the hospital wide performance improvement program. This information is interpreted for clinical response. The average age of the patient population is increasing and the number of patients who are bed or wheelchair bound is increasing which can affect the number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

The standard is set by the department.

# Department of Mental Health, Retardation and Hospitals

## Hospital and Community Rehabilitative Services

### Patient Falls per 1,000 Patient Days



Lower numbers reflect better performance.

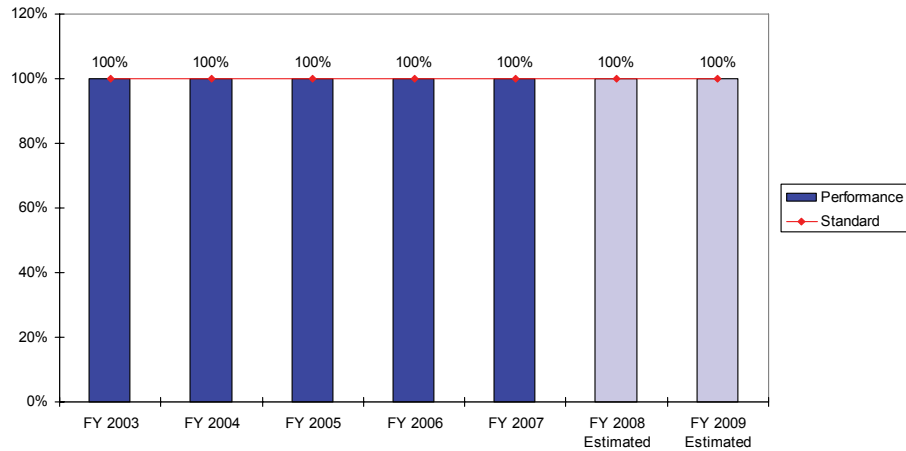
Patient falls represent the single highest preventable risk factor to patients while hospitalized. This indicator measures the number of patient falls per 1,000 patient days. The Interdisciplinary Falls Clinical Management Team uses the tools of Continuous Quality Improvement in the analysis of fall incident data to identify risk factors, formulate strategies, explore device innovations and recommend educational support. The recommendations are submitted to the hospital leadership through the Performance Improvement Steering Committee. A lower-extremity strengthening program, developed in conjunction with the University of Rhode Island is a favorite patient activity. Other initiatives include the use of electronic exit sensors to alert staff of an at-risk patient's attempt to walk without assistance. This has reduced the number of physical devices required to ensure patient protection.

The objective is the national average number of patient falls in long-term care facilities per 1,000 patient days. The national standard is a range from 2.5 to 3.5 patient falls per 1,000 patient days. The upper limit of the range is listed as the benchmark.

# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

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



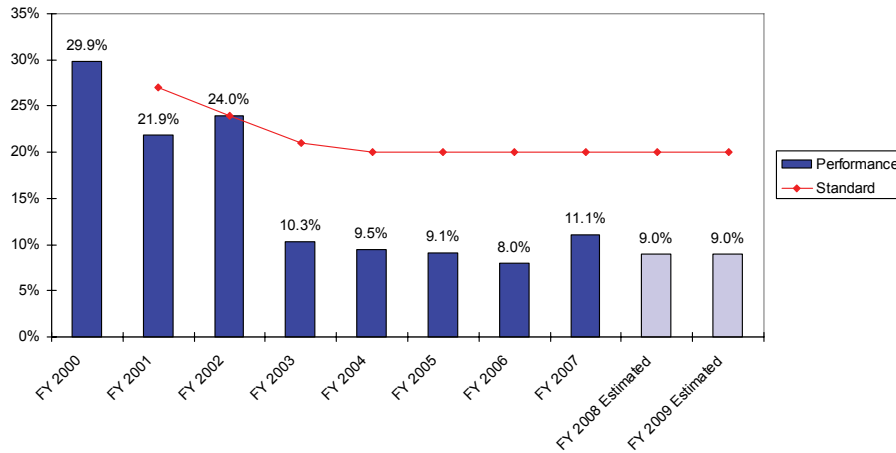
This indicator measures the percentage of people receiving methadone services who report having a complete physical exam within the previous twelve months. The source of the data is the Division of Behavioral Healthcare Services' monitoring unit.

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

# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

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



Lower percentages indicated better performance

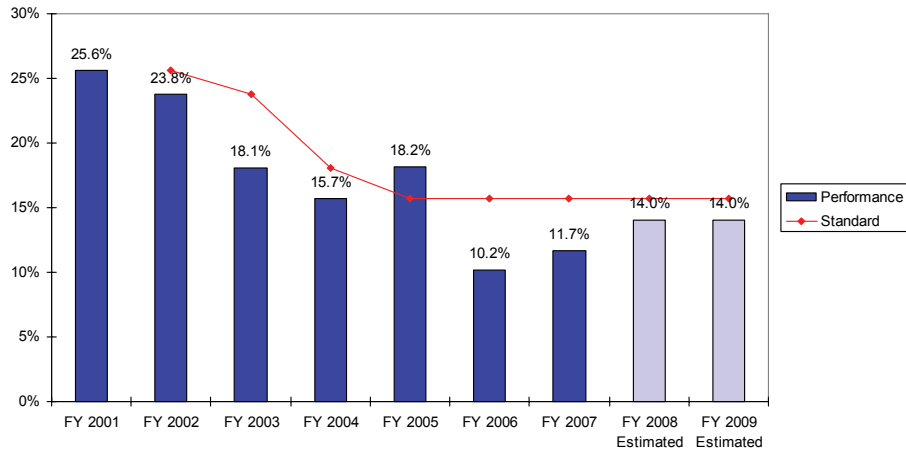
The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, youth groups and tobacco vendors to reduce youth access to tobacco products. The division contracts with municipal police departments for ongoing enforcement and provides training to police departments. Reducing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

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

# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

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



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

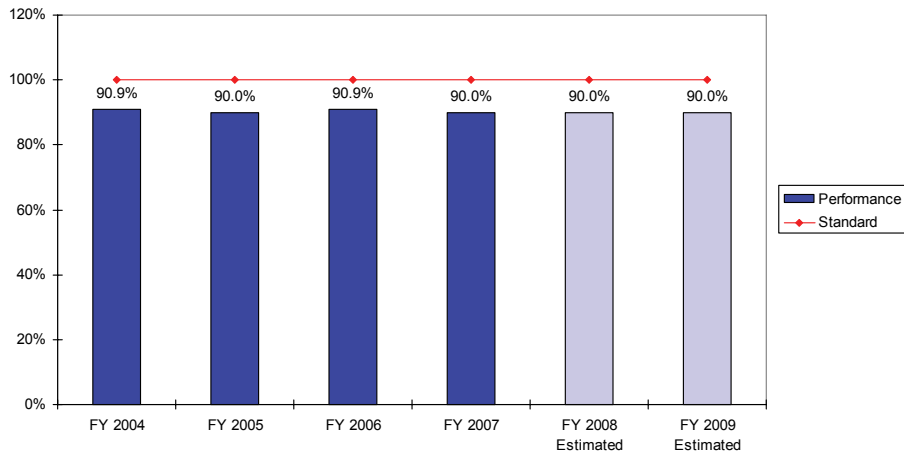
The standard is the lowest percentage attained in previous years since FY 2002.

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# Office of the Child Advocate

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



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

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

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

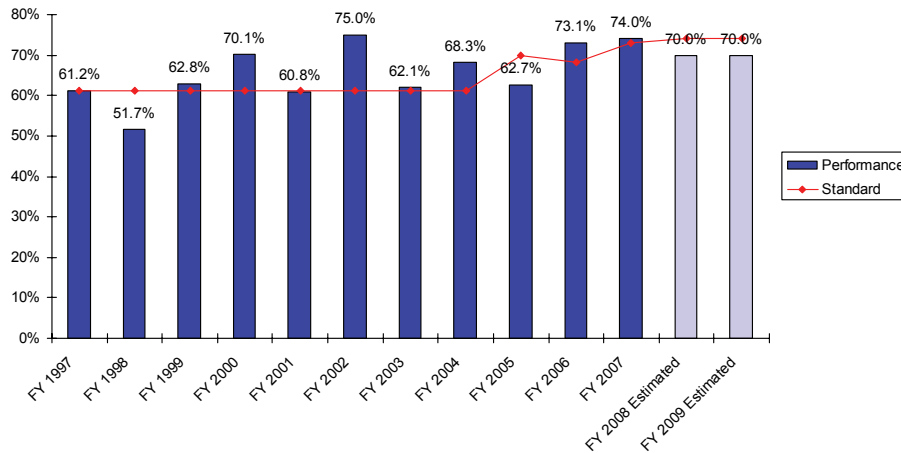


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# Office of the Mental Health Advocate

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**Percentage of Treatment Rights Cases Favorably Disposed**

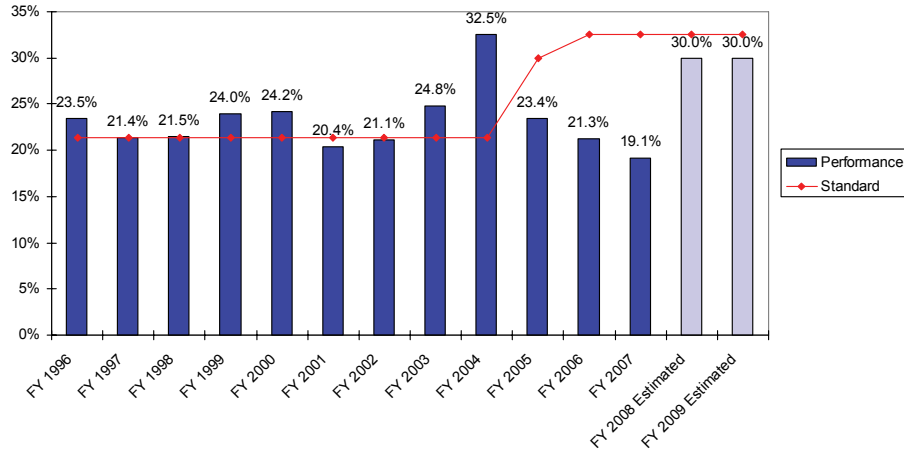


The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of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

# Office of the Mental Health Advocate

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



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

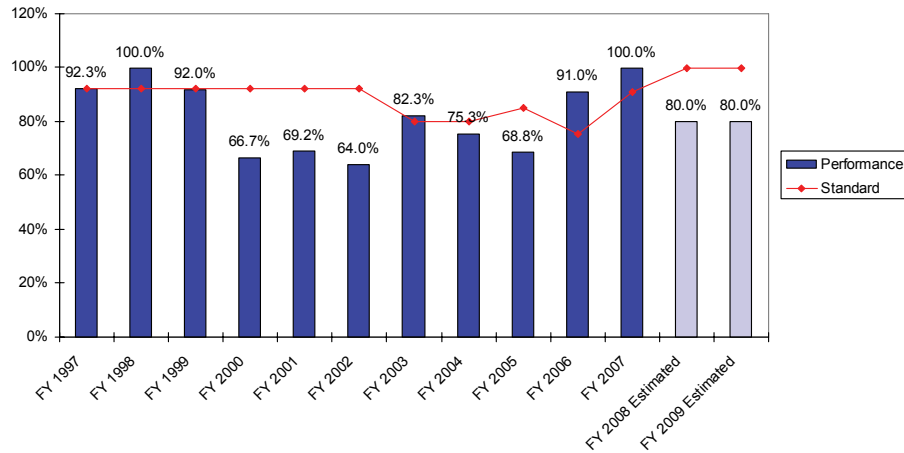
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

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# Office of the Mental Health Advocate

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



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

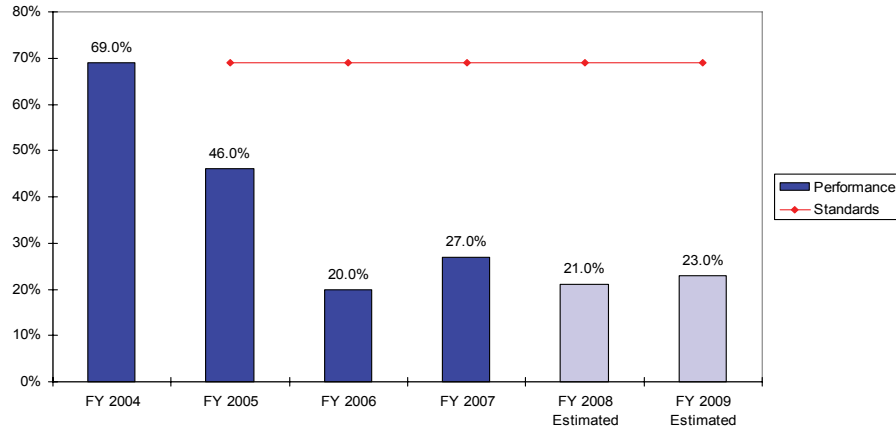
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

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

#### Adult Basic Education



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

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

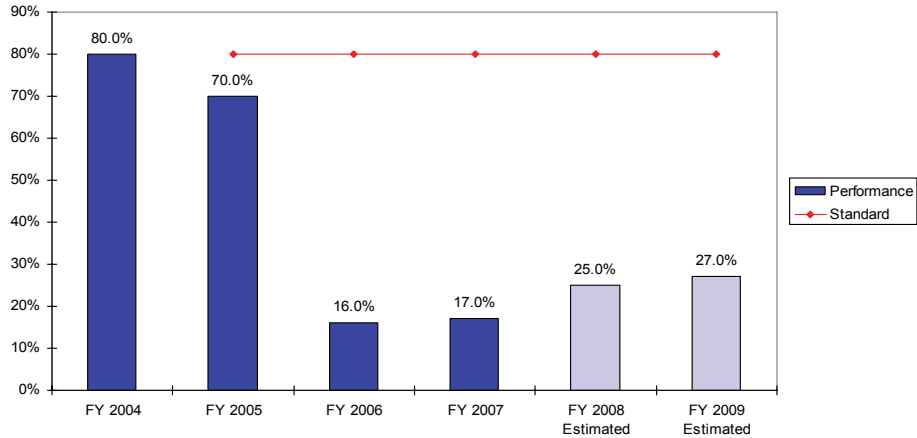
The standard is the highest percentage in a previous fiscal year since FY 2004.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

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

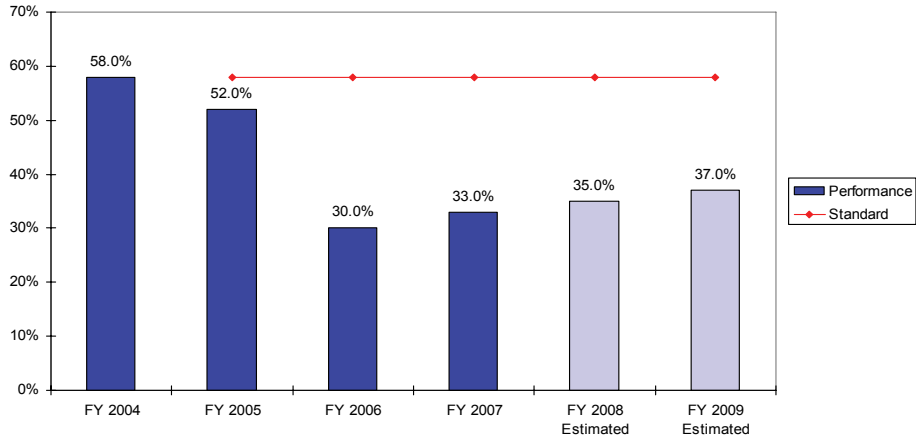
The standard is the highest percentage in a previous fiscal year since FY 2004.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

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

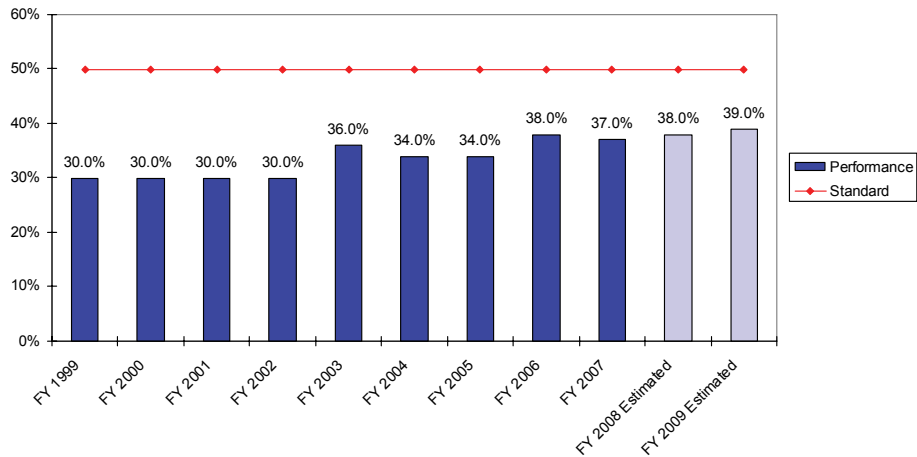
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# Department of Elementary and Secondary Education

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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>

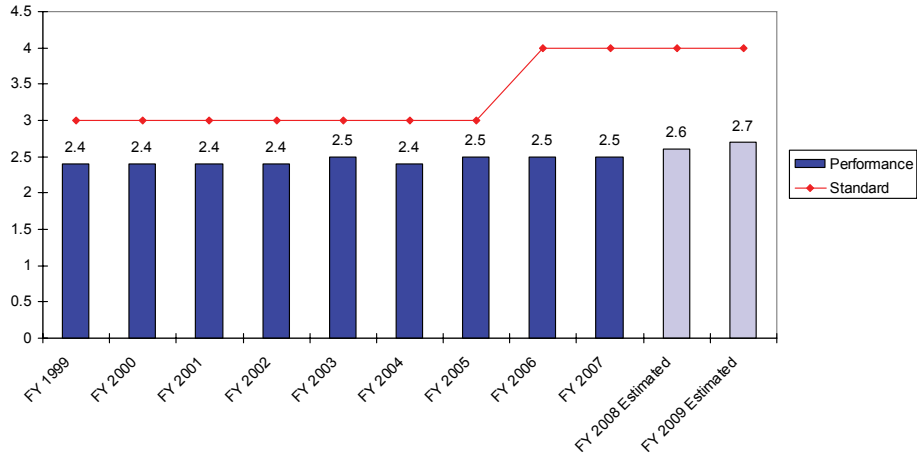
The objective is that half or more of high school parents will report that their schools do well, including "parents on school committees such as curriculum, budget and school improvement."

<sup>1</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

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



Based on a scale from 1 to 4.

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

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

<sup>2</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively



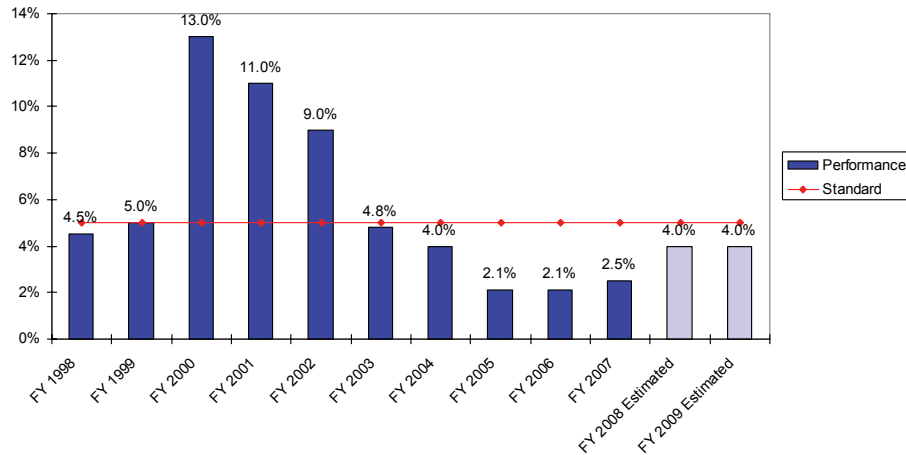
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# Department of Elementary and Secondary Education

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## 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.

<sup>3</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively

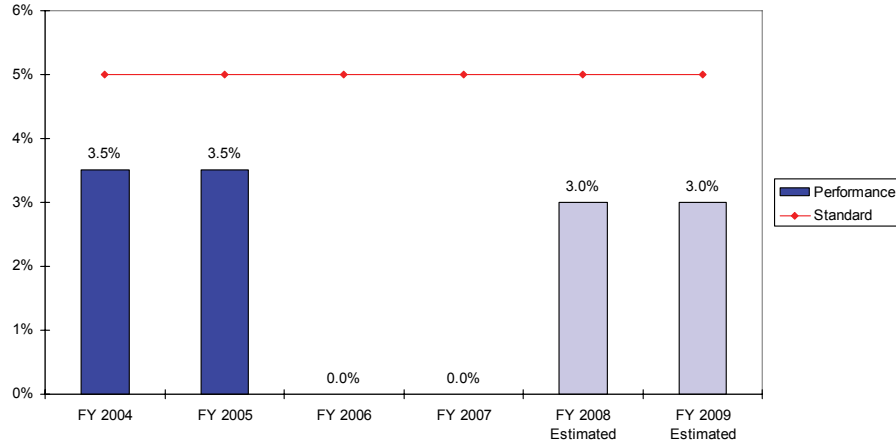
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# Department of Elementary and Secondary Education

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## 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.

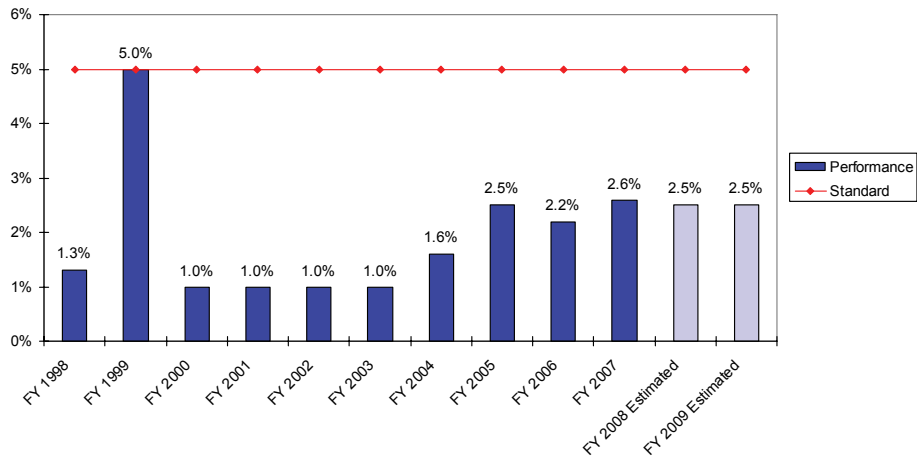
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<sup>4</sup>The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively

# Department of Elementary and Secondary Education

## Metropolitan Career and Technical School

### Percentage of Metropolitan School Students Who Drop Out

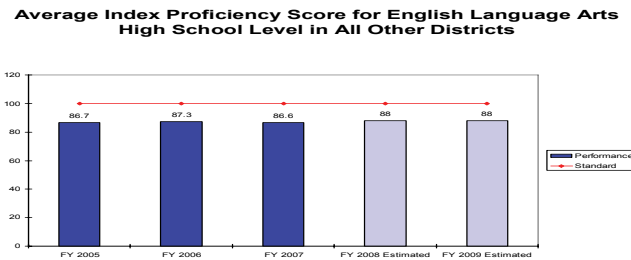
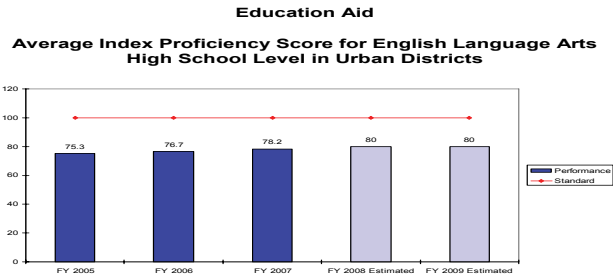


This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is for school years.<sup>5</sup>

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

<sup>5</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively

# Department of Elementary and Secondary Education



The indicators above measure student performance in urban public school districts and all other public school districts in the area of English language arts (reading and writing).<sup>6</sup> The testing results are used to inform Rhode Island’s accountability system and the requirements of the federal legislation known as *No Child Left Behind* (NCLB). Reading and writing ability is currently assessed via the nationally recognized New Standards Reference Exam. The test reflects priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children’s Cabinet. Students earn 100 points for achieving the standard, 75 points for nearly achieving the standard, 50 points for performing below the standard and 25 points for showing little evidence of achievement in each subtest. Index proficiency scores are determined by adding the points for each subtest and dividing by the number of subtests in each subject category.<sup>7</sup>

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

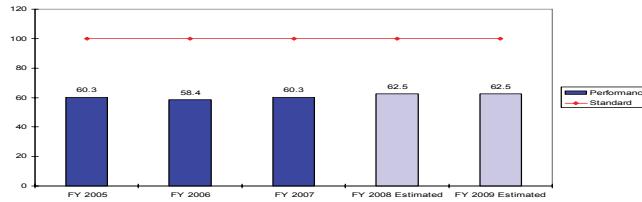
<sup>6</sup> The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket.

<sup>7</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.

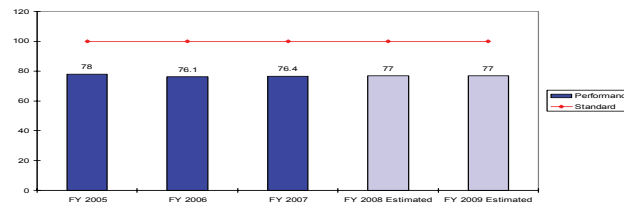
# Department of Elementary and Secondary Education

## Education Aid

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



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



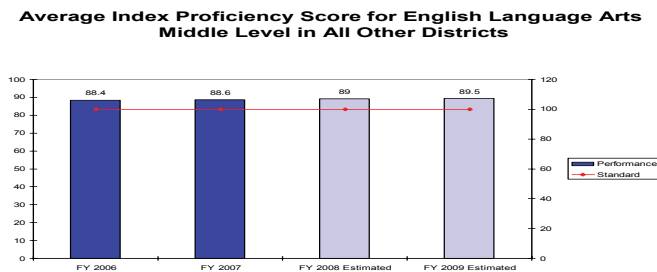
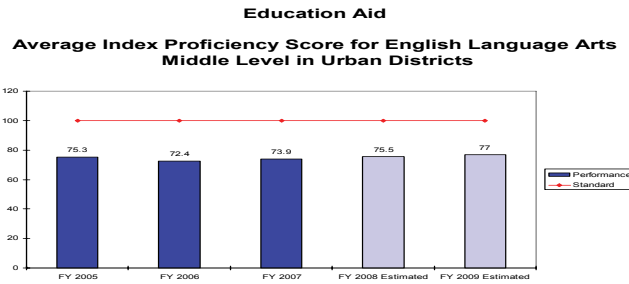
The indicators above measure student performance in urban and all other public school districts respectively in the areas of Mathematics.<sup>8</sup> The testing results are used to inform Rhode Island's accountability system and the requirements of the federal legislation known as *No Child Left Behind*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

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

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

<sup>9</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively

# Department of Elementary and Secondary Education



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.

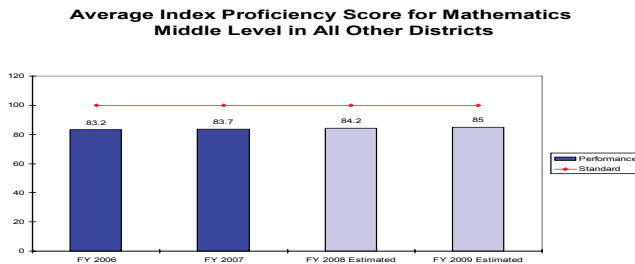
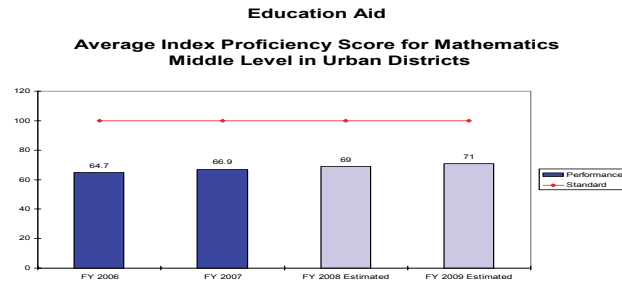
Rhode Island’s goal, as mandated by NCLB, is to demonstrate that all students meet proficiency by the year 2014.

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

<sup>11</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively

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

# Department of Elementary and Secondary Education



The indicators above measure student performance in urban and all other public school districts respectively in the areas of Mathematics.<sup>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 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.

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

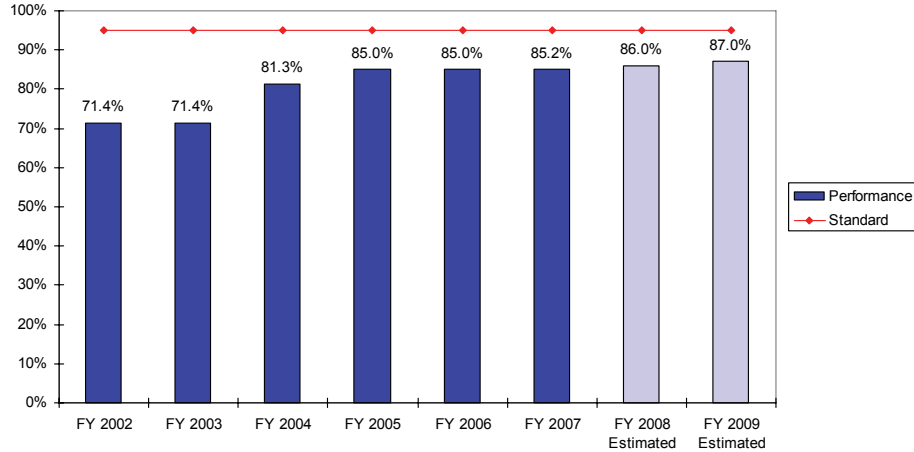
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# Department of Elementary and Secondary Education

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



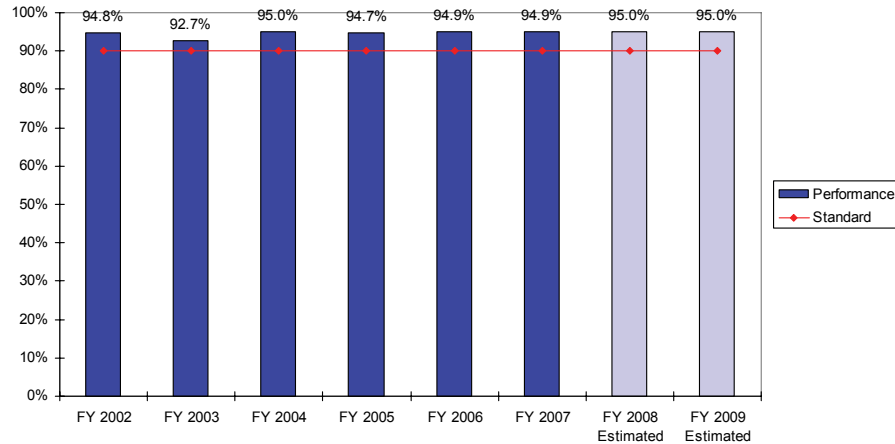
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# Department of Elementary and Secondary Education

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## Education Aid

### Average Annual Attendance Rate for Elementary Schools



This indicator measures the average annual attendance rate for Rhode Island elementary schools. It is a necessary companion to the academic indicators of student performance. The measure is also an integral piece of Rhode Island's accountability system and is critical to the academic success of individual students. The data is presented on a school year basis.<sup>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 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.

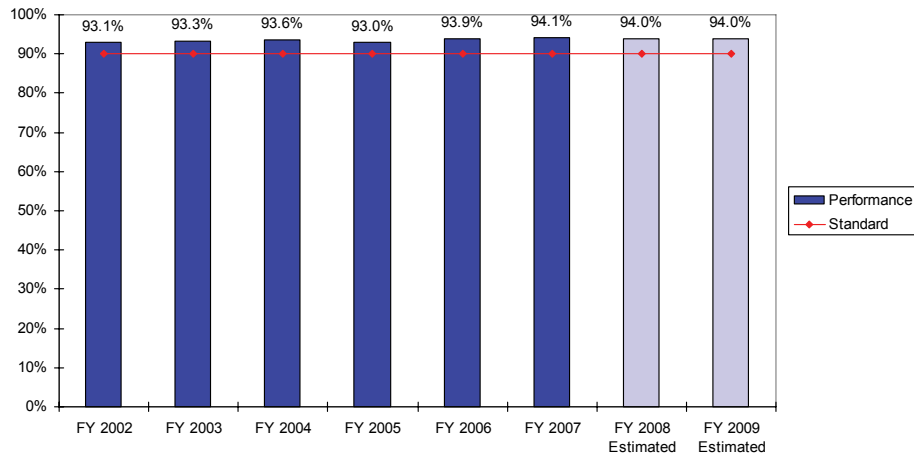
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# Department of Elementary and Secondary Education

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## Education Aid

### Average Annual Attendance Rate for 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 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.

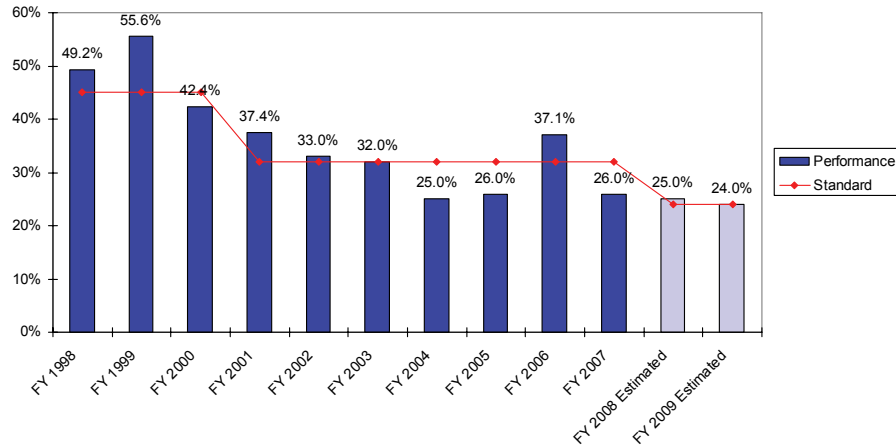
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# Department of Elementary and Secondary Education

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## 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 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.

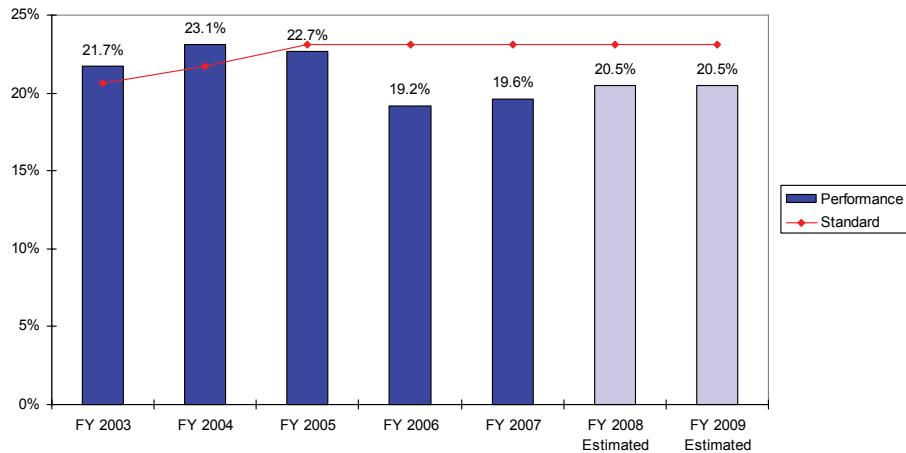
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# Public Higher Education

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## Board of Governors Office of Higher Education

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



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

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

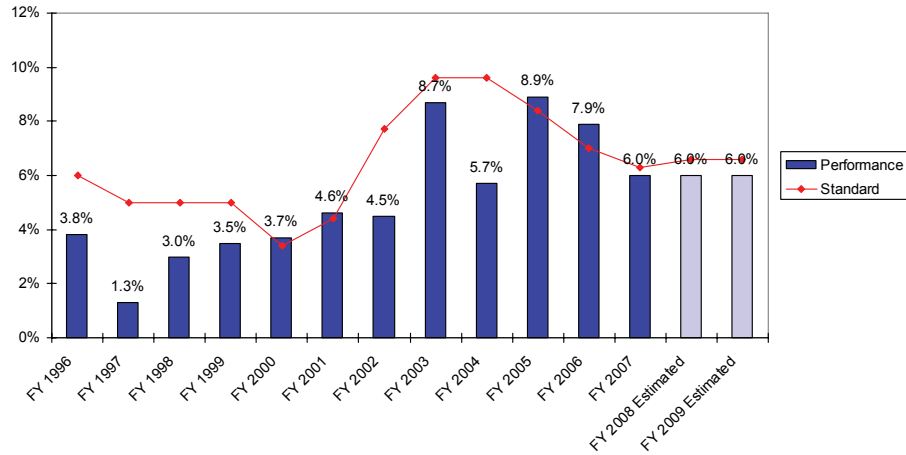
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# Public Higher Education

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## University of Rhode Island

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



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

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

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

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

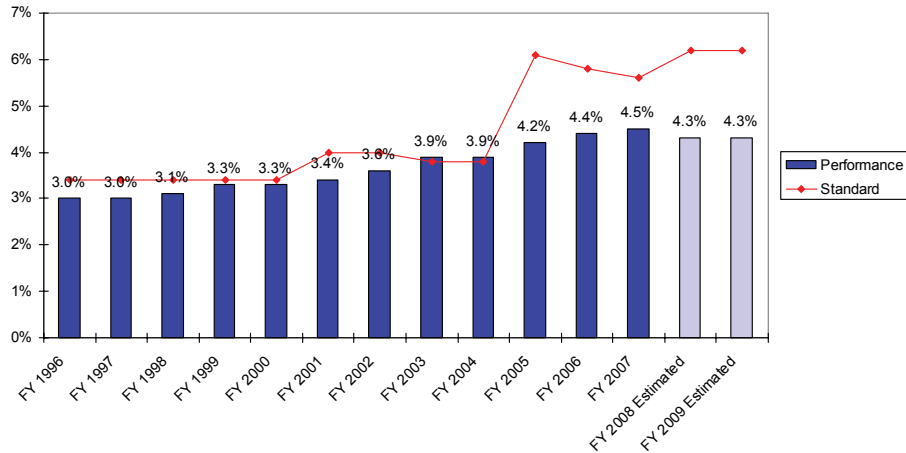
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# Public Higher Education

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## University of Rhode Island

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



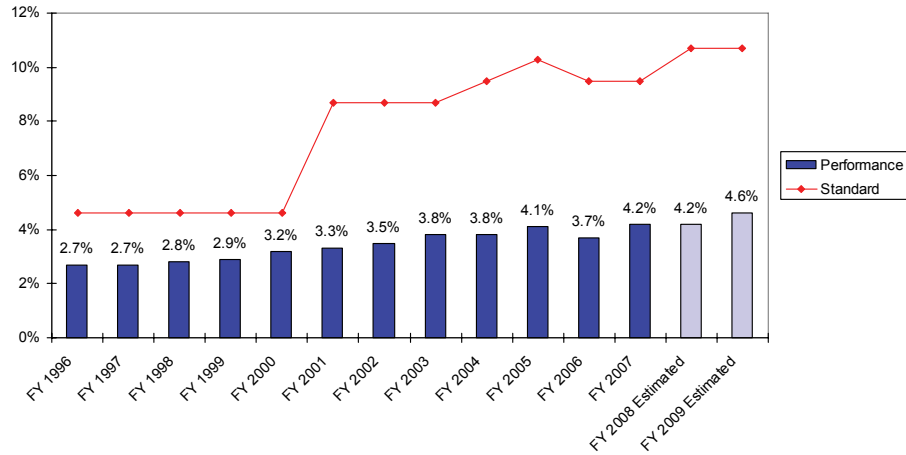
This measure indicates the African American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

# Public Higher Education

## University of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

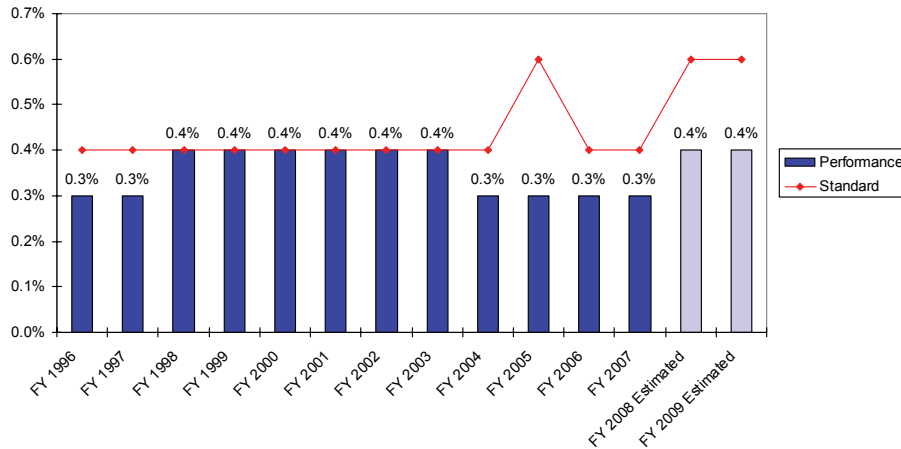
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# Public Higher Education

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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: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.



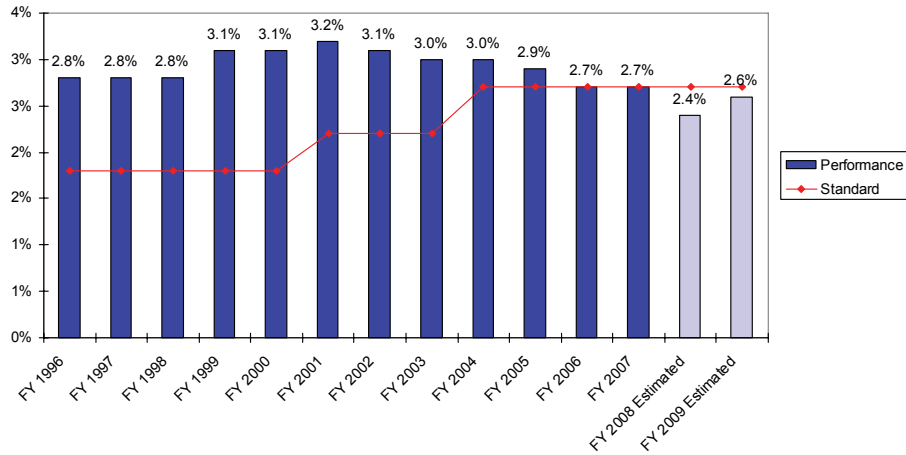
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# Public Higher Education

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## University of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly

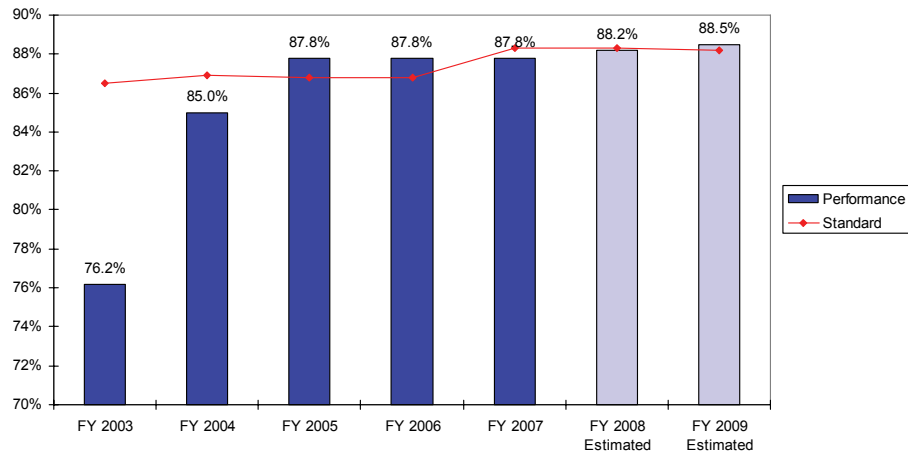
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# Public Higher Education

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## University of Rhode Island

### Percentage of Nursing Students Passing State Licensing Exams



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

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

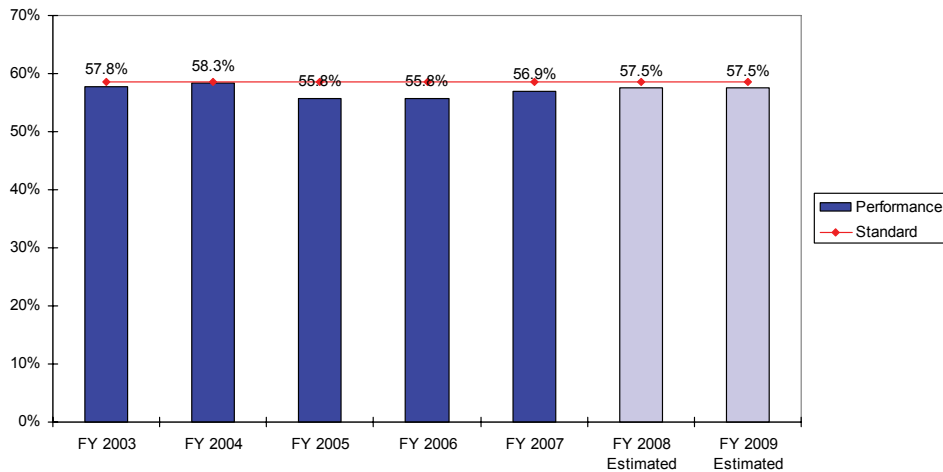
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# Public Higher Education

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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 are measures that relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

The figures show the percentage of students from URI who graduated within six years after enrolling as first-time, degree-seeking freshmen in FY 1998 and FY 1999, respectively.

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

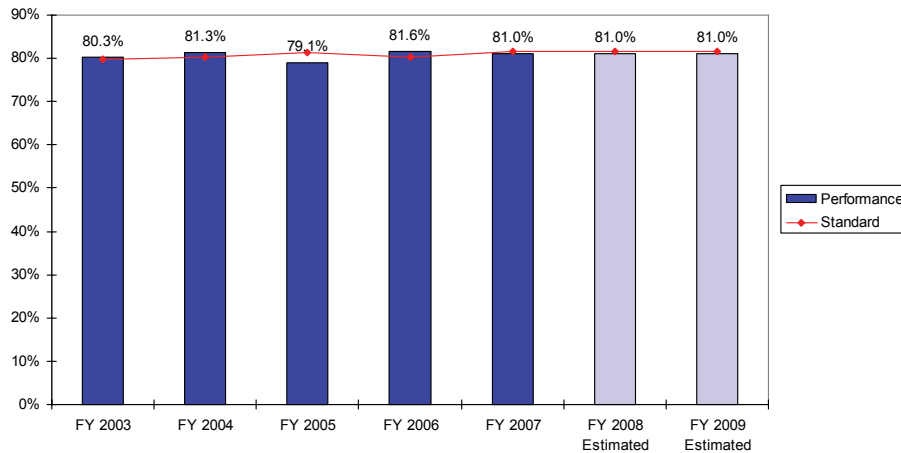
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# Public Higher Education

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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.

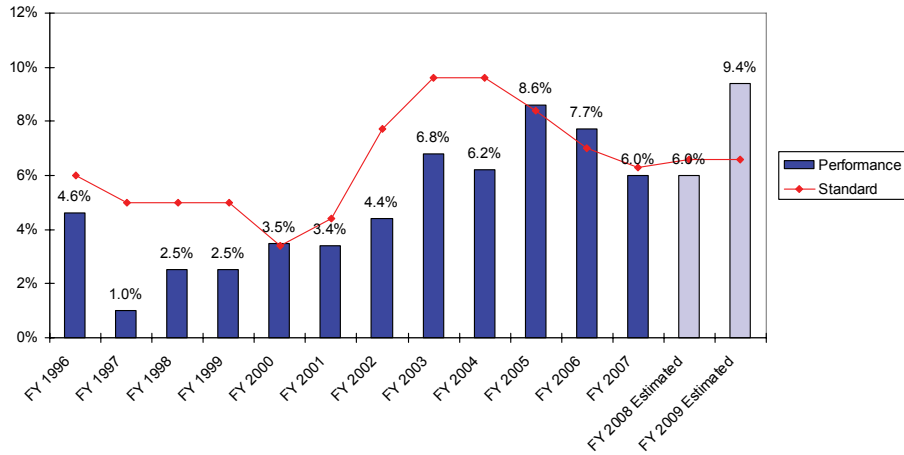
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# Public Higher Education

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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.

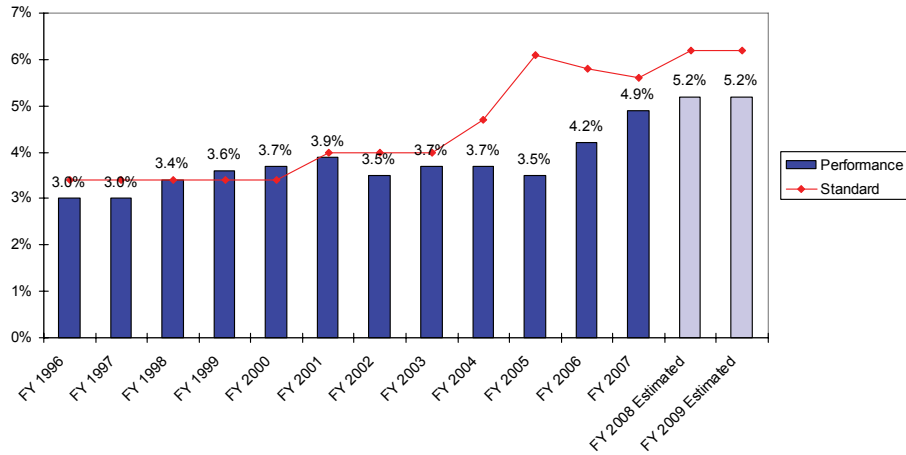
At Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

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.

# Public Higher Education

## Rhode Island College

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



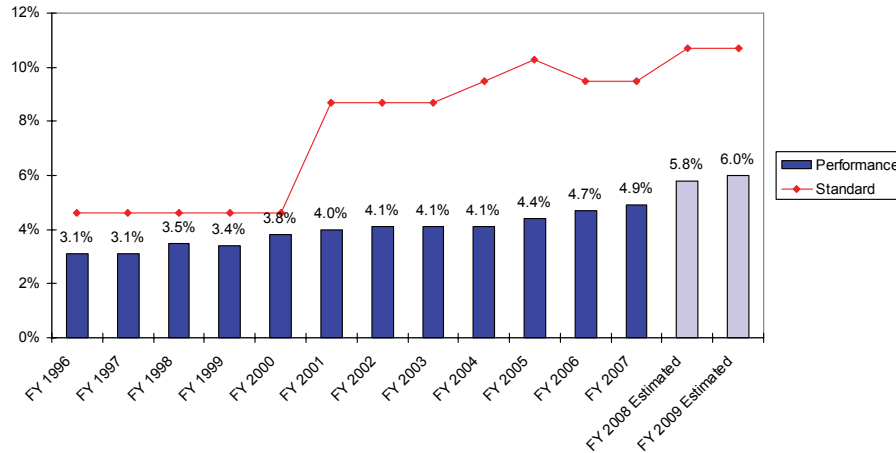
This measure indicates the African American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly

# Public Higher Education

## Rhode Island College

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



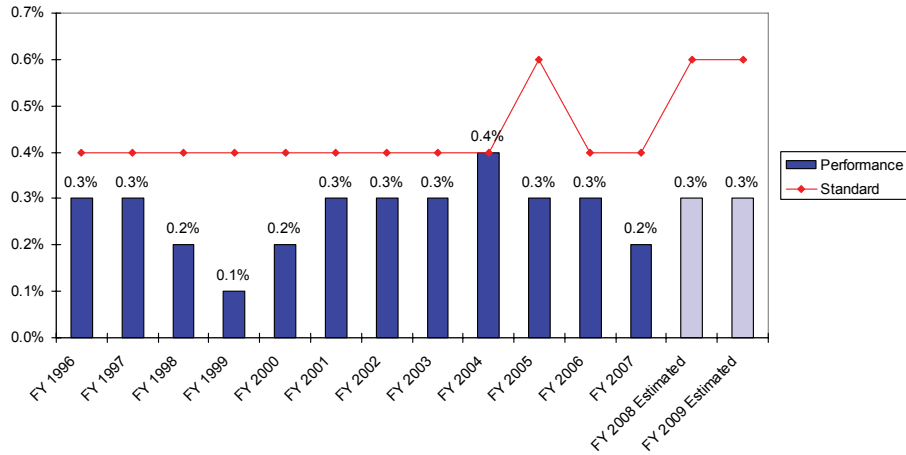
This measure indicates the Hispanic enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly

# Public Higher Education

## Rhode Island College

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



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

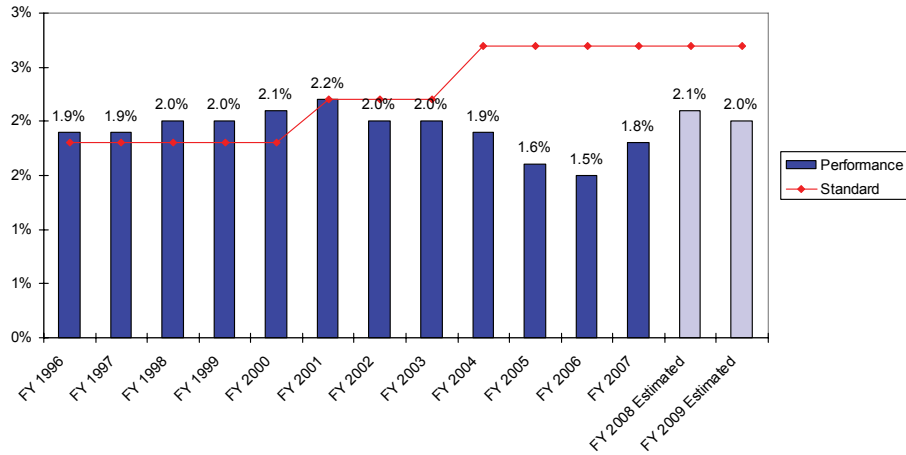
The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly



# Public Higher Education

## Rhode Island College

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly

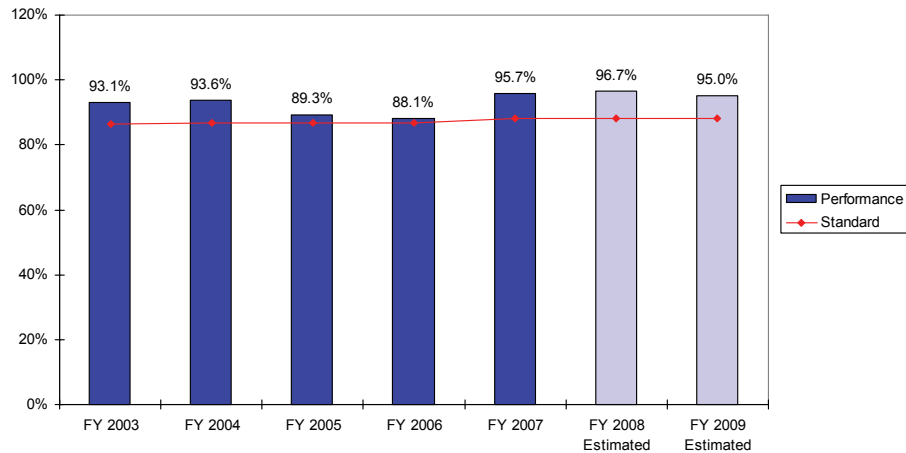
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# Public Higher Education

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## Rhode Island College

### Percentage of Nursing Students Passing State Licensing Exams



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

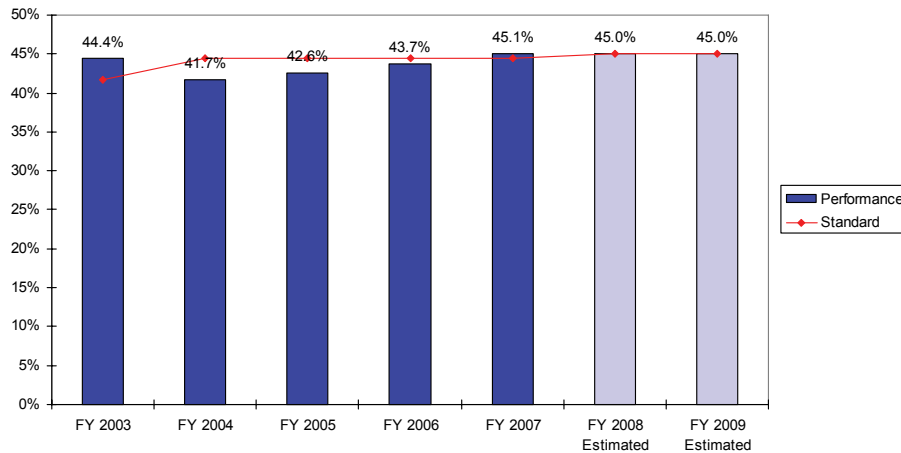
The benchmark will be the national passing rates for first-time candidates.

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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.

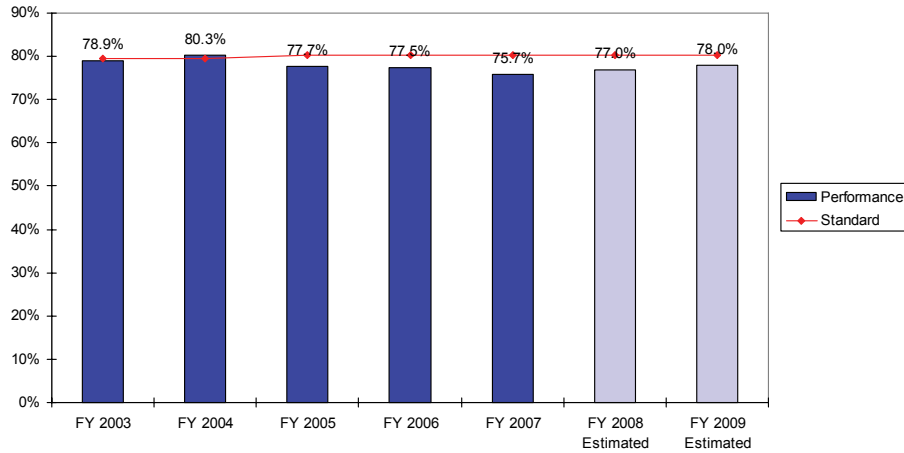
The benchmarks are the highest rates reported in a previous school year.

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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.

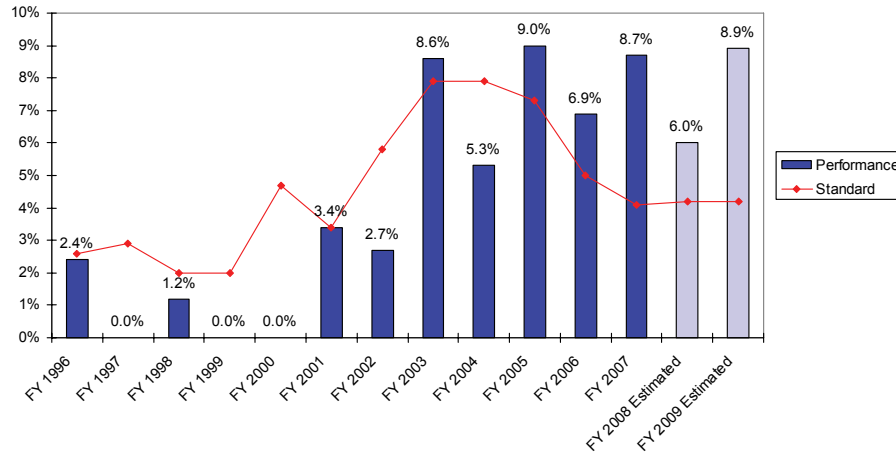
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# Public Higher Education

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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.

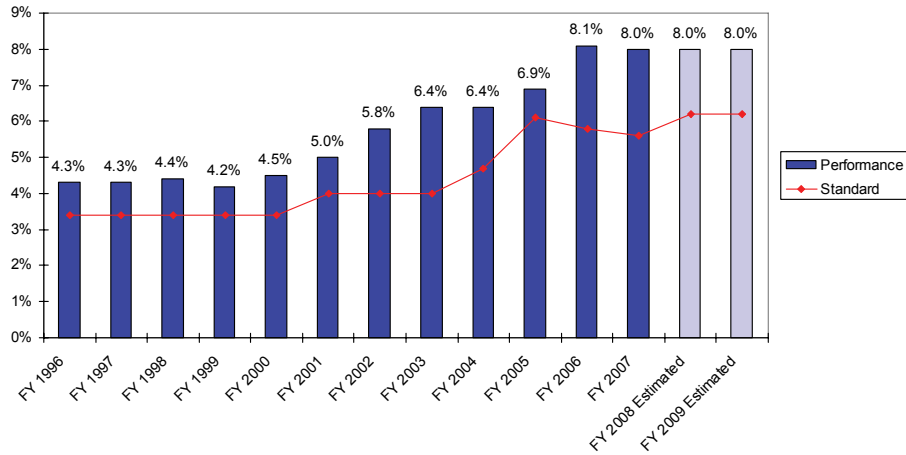
The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. The Board attempts to keep tuitions at or near the rate of inflation for in-state students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

# Public Higher Education

## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly

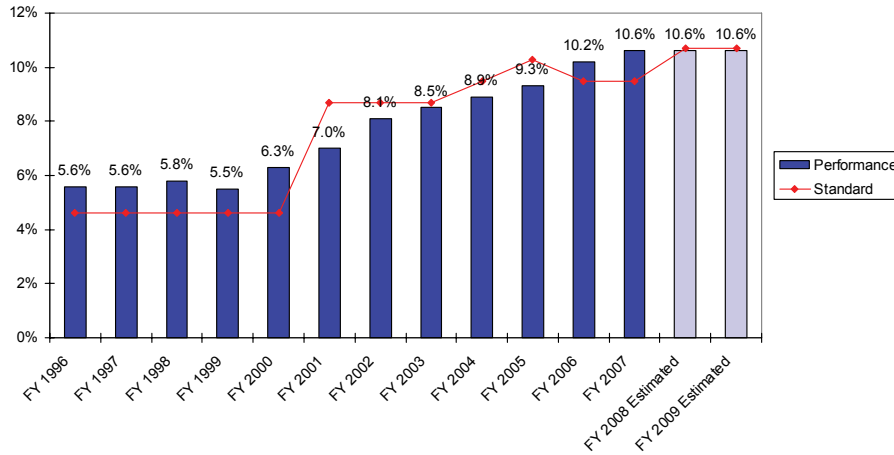
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# Public Higher Education

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## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

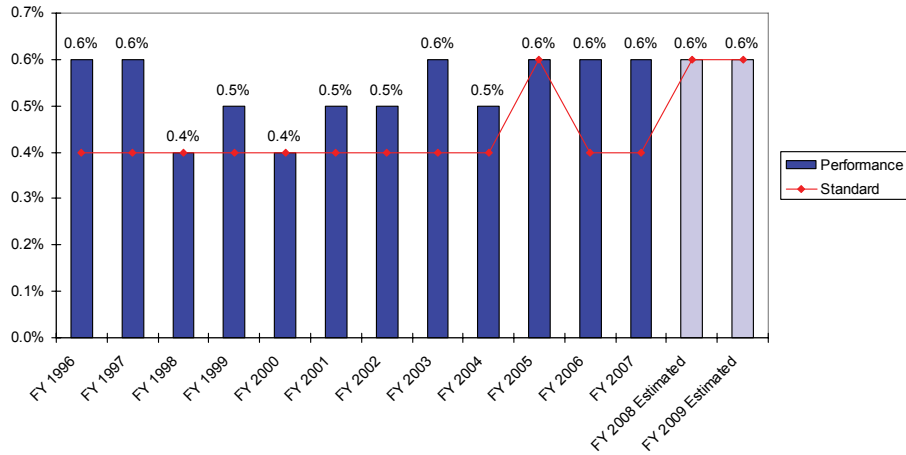
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# Public Higher Education

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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: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.



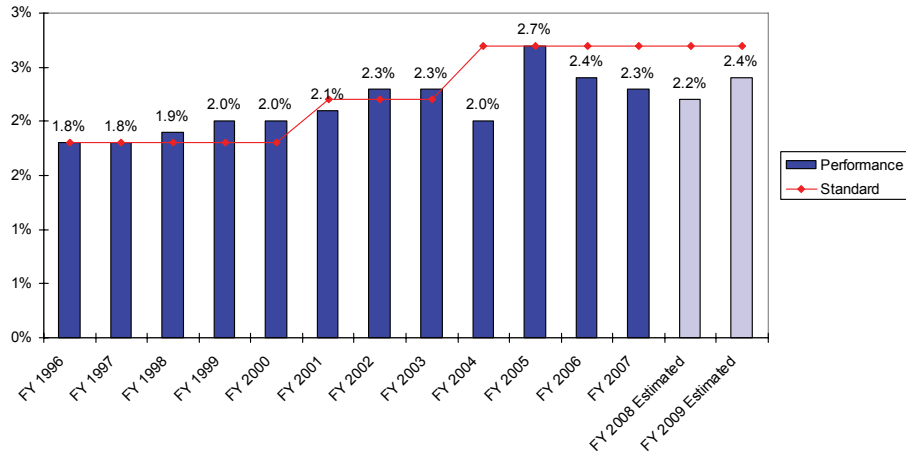
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# Public Higher Education

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## Community College of Rhode Island

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



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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

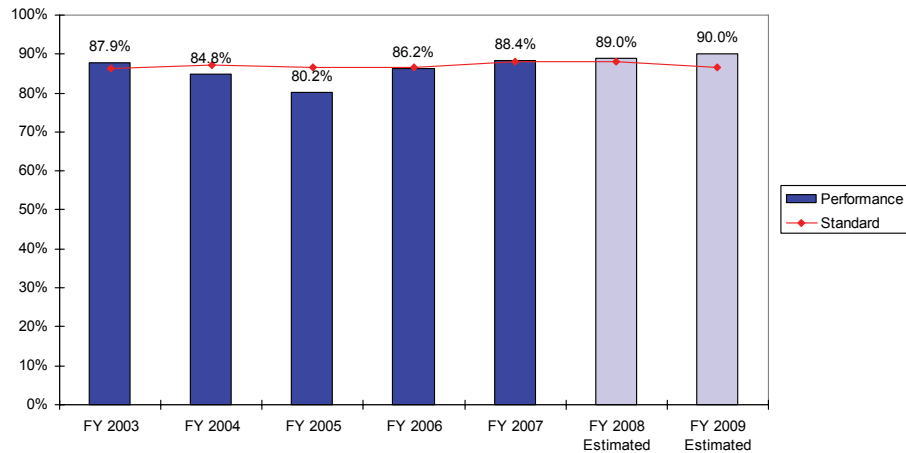
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# Public Higher Education

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## Community College of Rhode Island

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



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

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

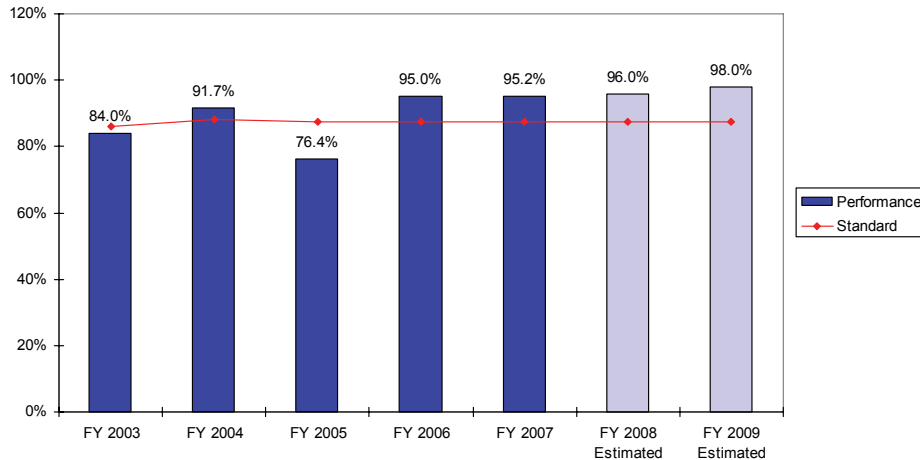
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# Public Higher Education

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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.

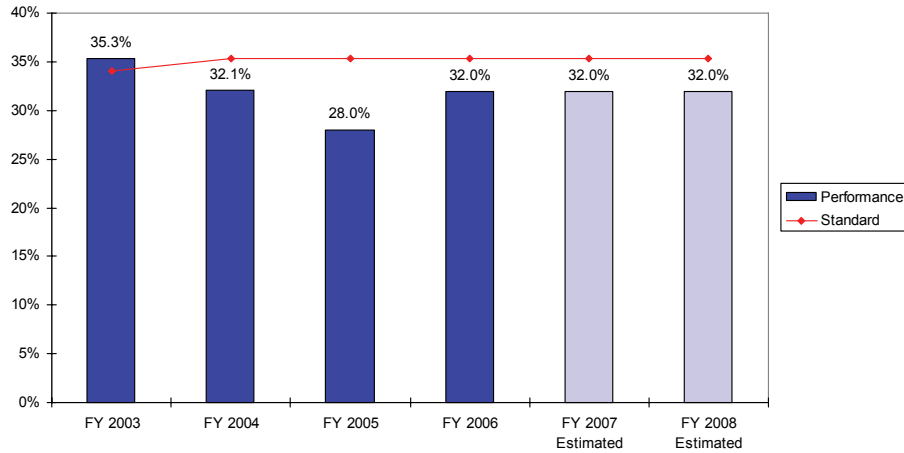
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# Public Higher Education

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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.

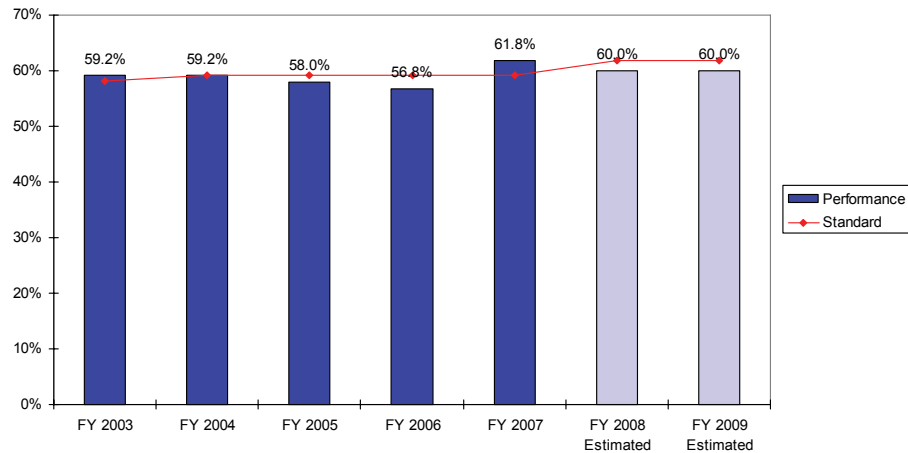
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# Public Higher Education

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## Community College of Rhode Island

### First Year Retention Rate



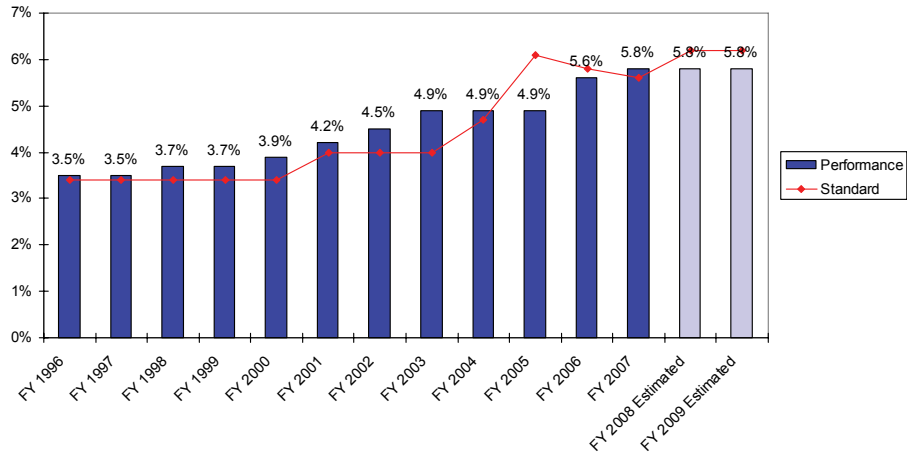
This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the Community College of Rhode Island and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year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

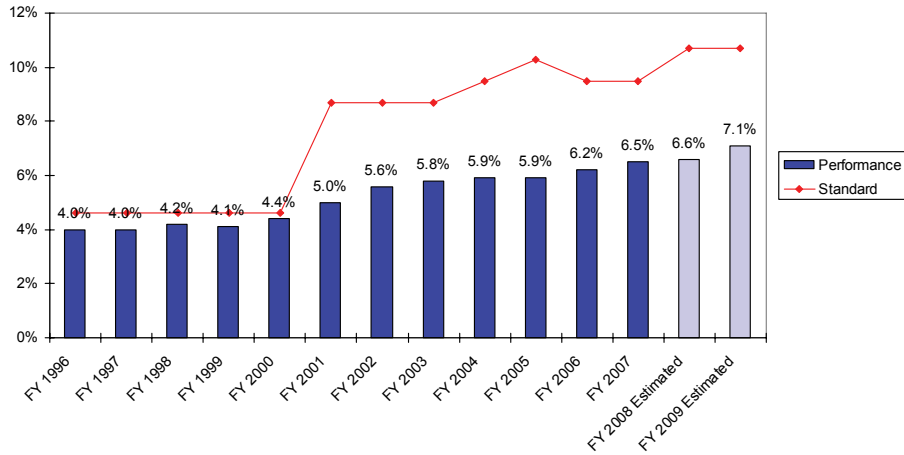


This measure indicates the African American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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**

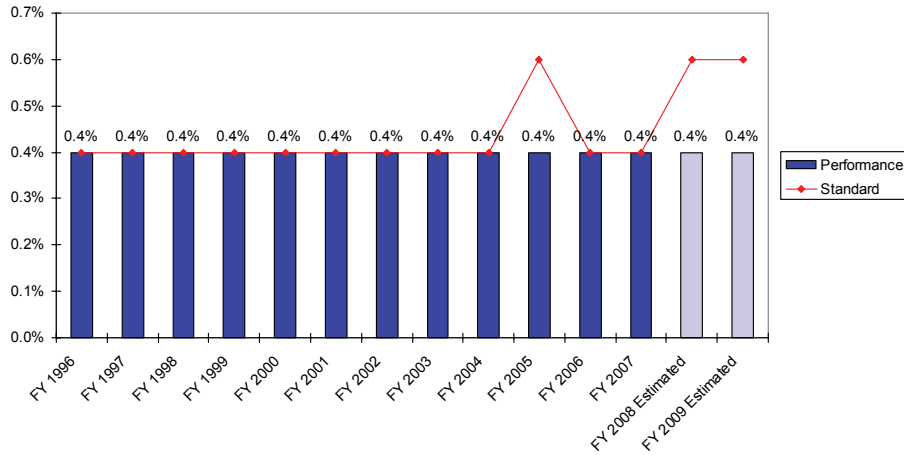


This measure indicates the Hispanic enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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**



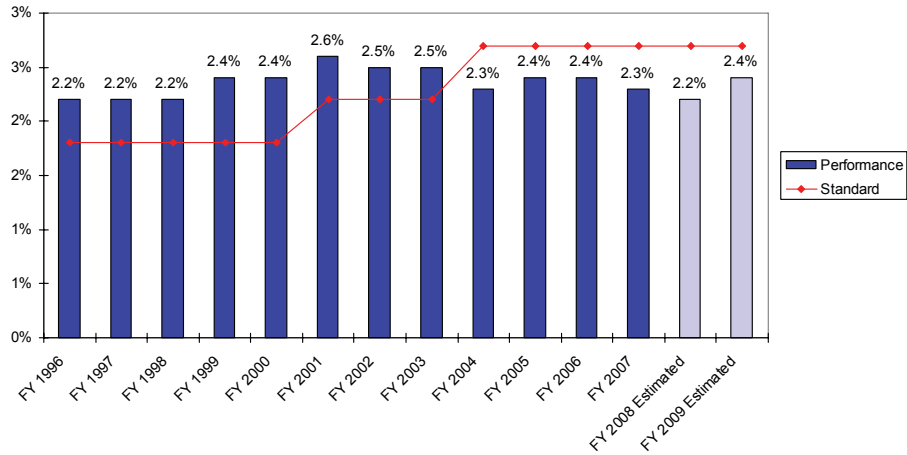
This measure indicates the Native American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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

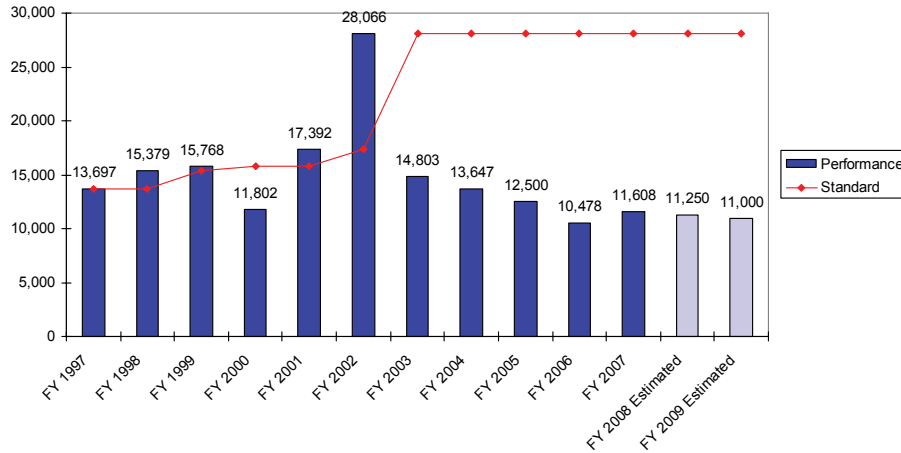


This measure indicates the Asian American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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.

# Rhode Island Council on the Arts

**Number of Artists Participating in Council-Assisted Programs**



This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode 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.

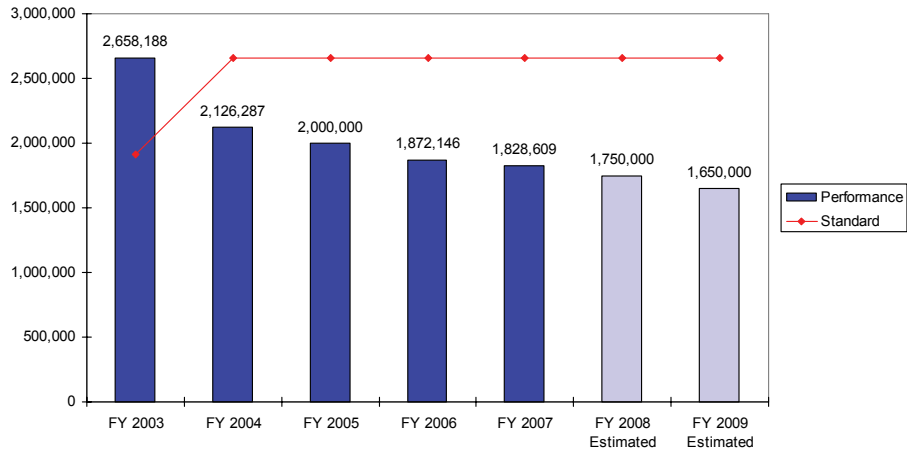
The standard is the highest number of individuals benefiting from council-assisted programs in a previous fiscal year since FY 2001.

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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.

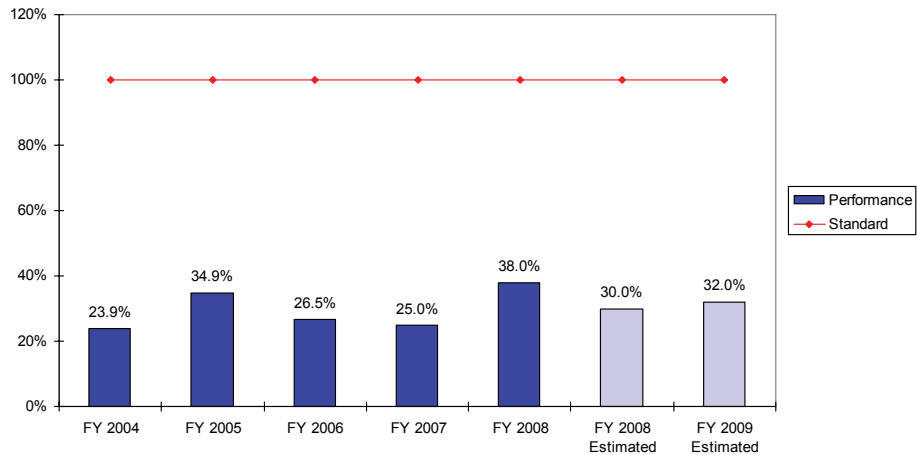
The council's goal is to meet or exceed the highest number of artists participating in council-assisted arts programs in preceding years since FY 1997.

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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.

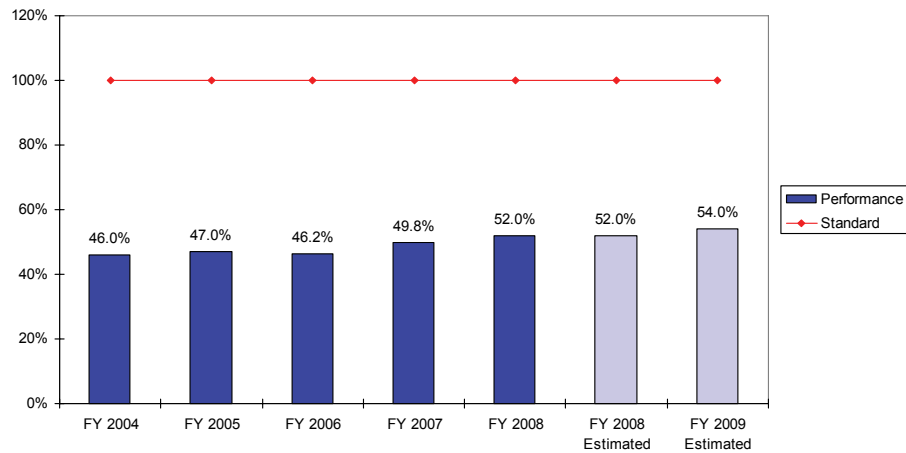
The commission's goal is to make the reactor as available for research use as reasonably possible. The standard is 1,820 operational hours annually.

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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

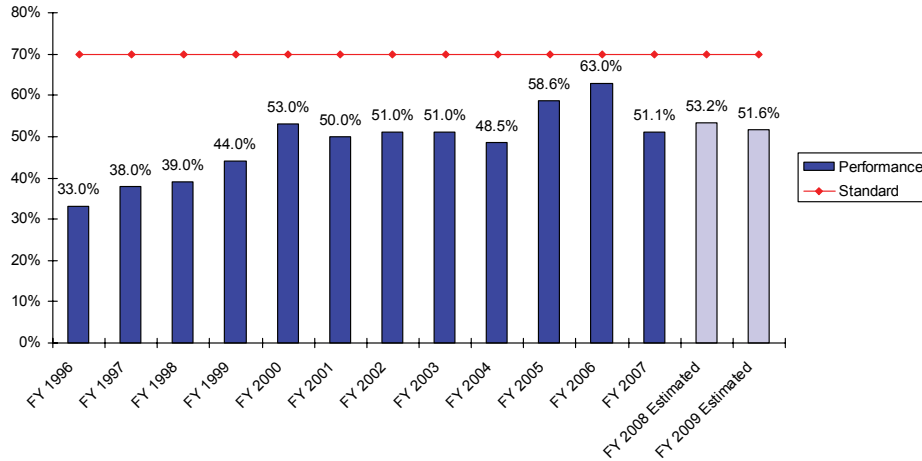


This indicator measures the actual number of irradiations samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized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

# Rhode Island Higher Education Assistance Authority

### Percentage of Eligible Students Receiving Grants



FY 2008 and FY 2009 data are subject to change.

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

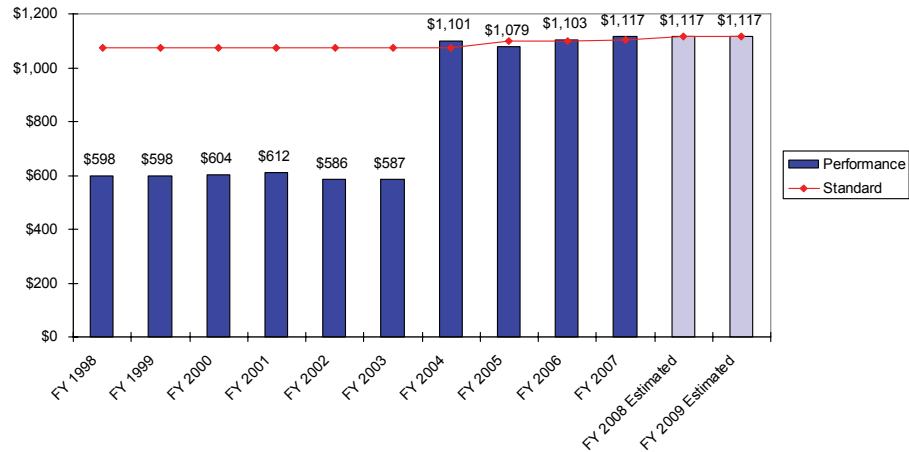
The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

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# Rhode Island Higher Education Assistance Authority

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## Average Grant Award



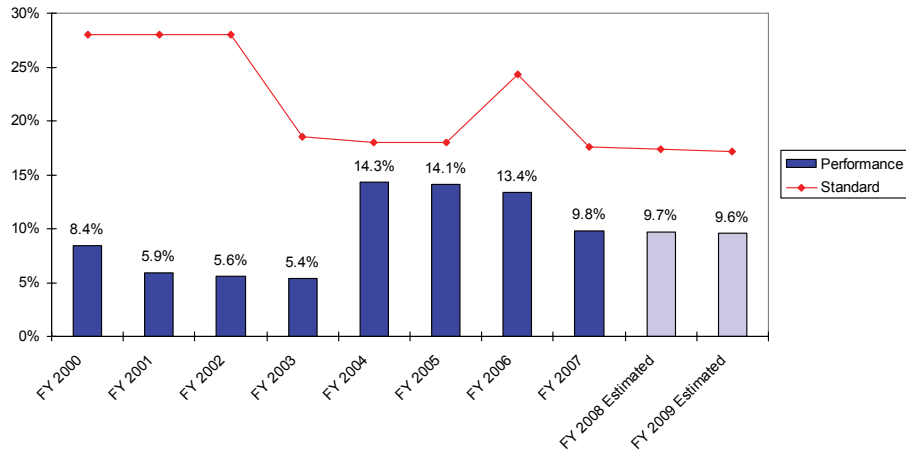
FY 2008 and FY 2009 data are subject to change.

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

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

# Rhode Island Higher Education Assistance Authority

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



FY 2008 and FY 2009 data are subject to change.

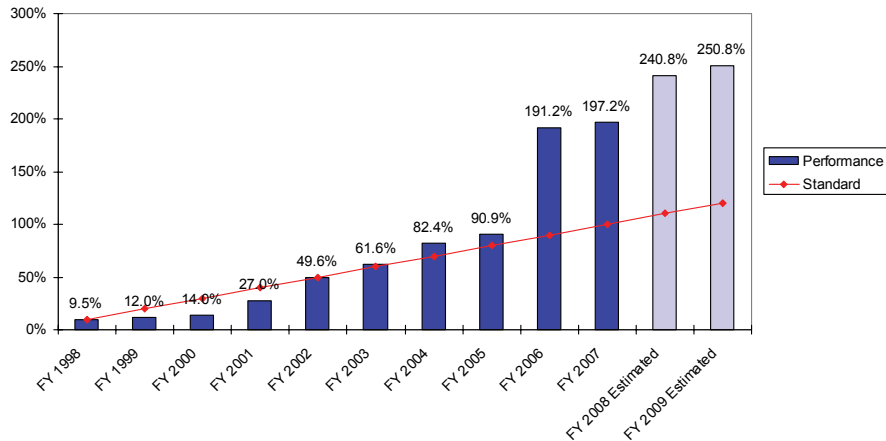
This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to students receiving state grants. It is calculated by dividing the average grant by the average student financial need. The measure reflects the goal of meeting a student’s financial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

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



# Historical Preservation and Heritage Commission

**Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually**



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

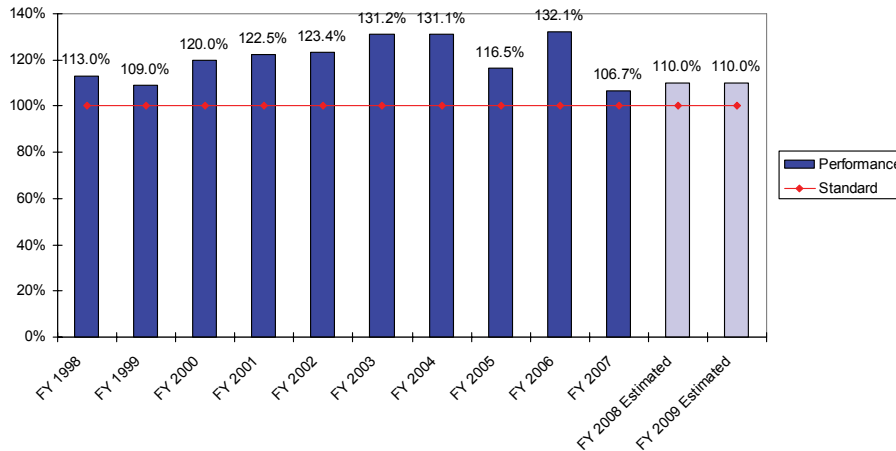
Ideally, the commission would like to research all 2,500 historical properties and nominate them to the National Registry if they meet the requirements. More realistically, the commission aims to nominate ten percent of the potential 2,500 nominees annually. Additional properties have since been identified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

<sup>1</sup> In FY 2006, 1,029 properties received National Register documentation.

<sup>2</sup> In FY 2007, 145 historic properties were listed on the National Register.

# Historical Preservation and Heritage Commission

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



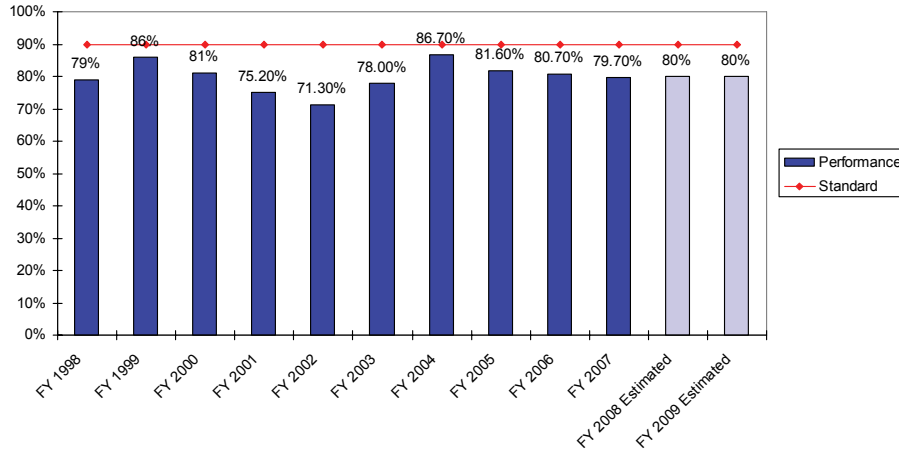
This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the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

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

<sup>3</sup> In FY 2006, Heritage Programs served an estimated 45,750 people. In FY 2007, Heritage Programs served an estimated 36,950 people.

# Historical Preservation and Heritage Commission

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



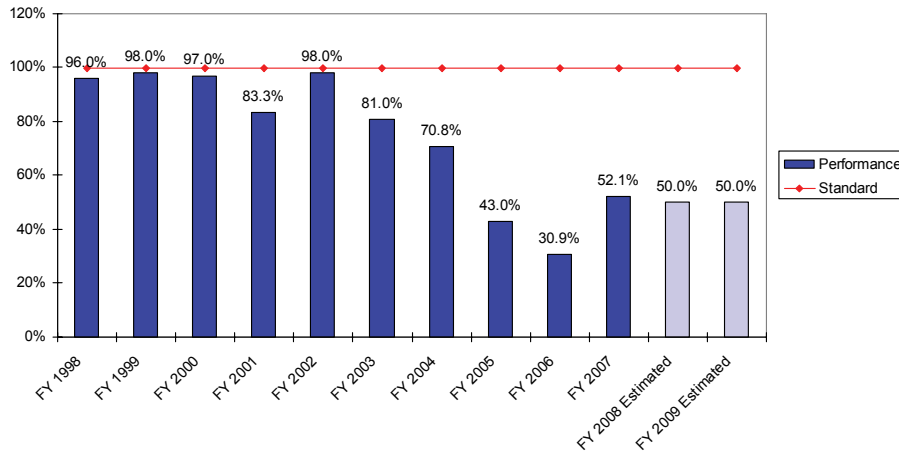
Currently, the Historical Preservation and Heritage Commission is asked to review about 1,700 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by the commission within fifteen business days of review request. This measure is related to the commission’s stated objective to identify and protect historic sites, buildings, and districts. The data is from commission records.<sup>4</sup>

The commission’s objective is to review ninety percent of projects within fifteen business days of the review request and one hundred percent of projects within thirty business days of review request.

<sup>4</sup> In FY 2006, 1,165 responses were given within 15 days (80.7%); 1,397 responses were given within 30 days (97%); and 64 responses were given after 30 days (3.2%). In FY 2007, 1,067 responses were given within 15 days (79.7%); 1,278 responses were given within 30 (95.5%); 60 responses were given after 30 days (4.5%)

# 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</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.

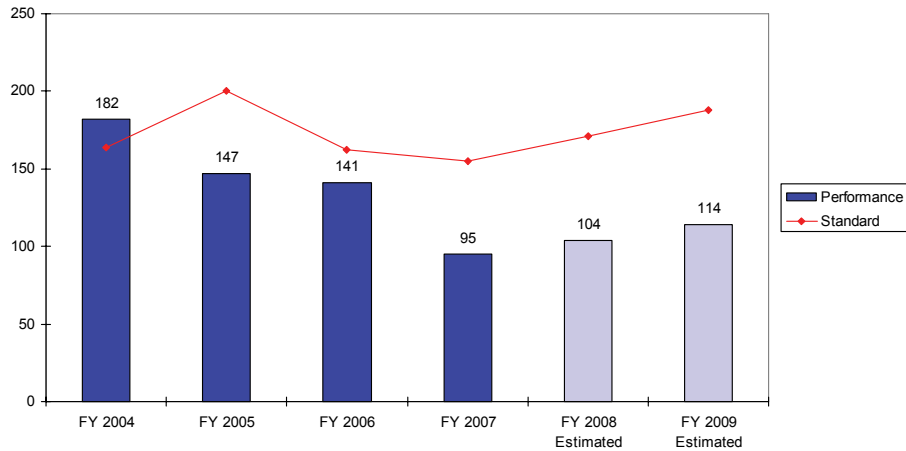
<sup>5</sup> In FY 2006, 30 investment tax credit applications were reviewed within thirty days; review of 67 applications exceeded thirty days. The value of 35 projects given final certification was \$278.2 million; the value of 113 continuing projects was \$720.7 million. In FY 2007, 49 investment tax credit applications were reviewed within thirty days; review of 45 applications exceeded thirty days. The Qualified Rehabilitation Expense of 29 projects completed in FY 207 was \$184.8 million; the value of 129 continuing projects was \$984.5 million.

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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Weekday Daytime)  
(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).

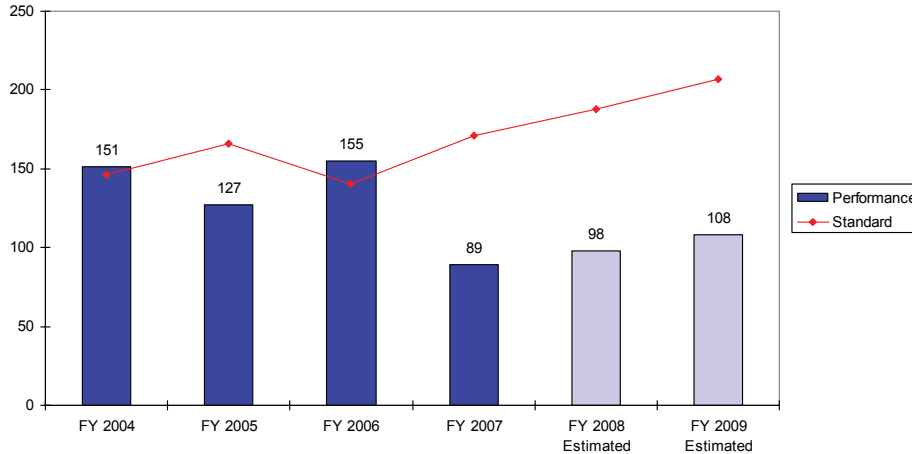
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

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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).

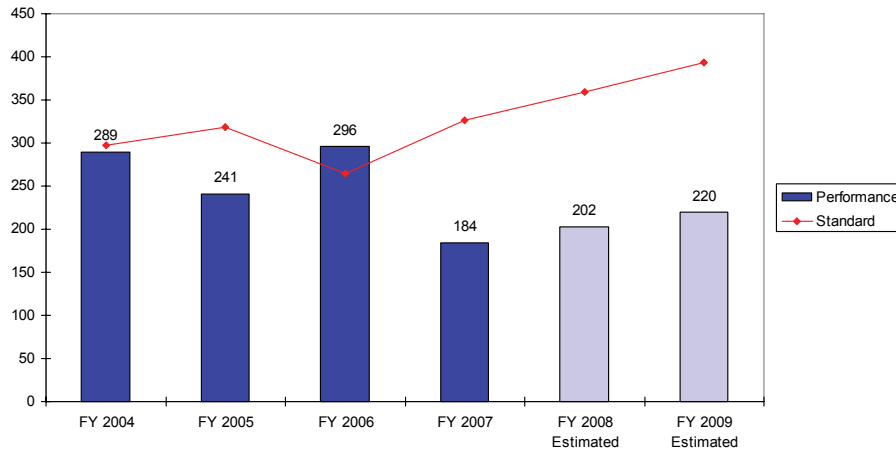
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

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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).

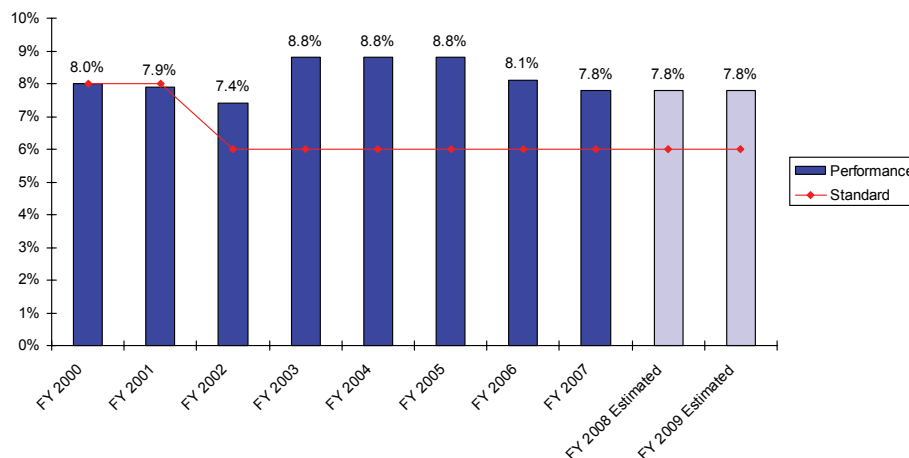
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

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# Attorney General

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## Percentage of Cases Dismissed



A lower percentage reflects better performance.

This performance indicator is a measure of the percentage of cases that are dismissed.<sup>1</sup> The Attorney General's Office has developed a more rigorous standard of review for criminal charging cases in the Case Intake Unit. By assigning more experienced senior level prosecutors, utilizing a charging requirement checklist, and having systematic communication between the Unit Chief and a prosecutor with decision-making authority, the office hopes to achieve its objective of reducing the number of cases that are dismissed. A lower percentage for this measure indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals.

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

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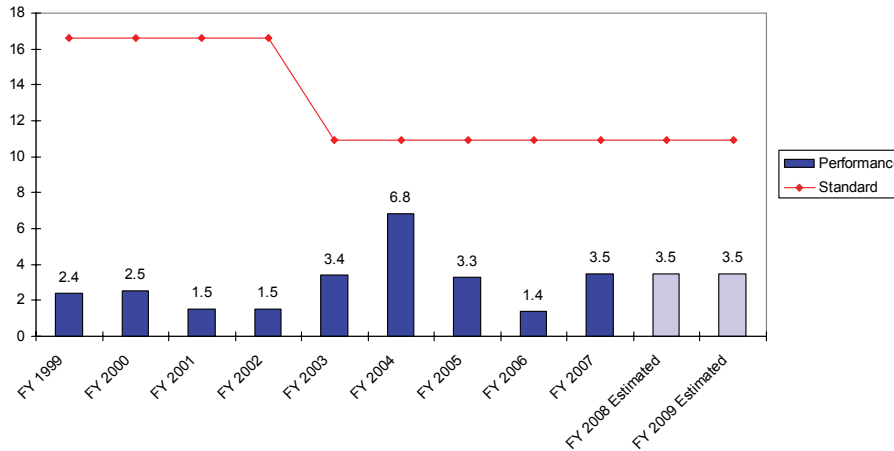
<sup>1</sup> The data displayed under FY 2006 and FY 2007 is based on CY 2005 and CY 2006 respectively. The data displayed under FY 2008 and FY 2009 is projected data for CY 2007 and CY 2008 respectively.



# Department of Corrections

## 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).

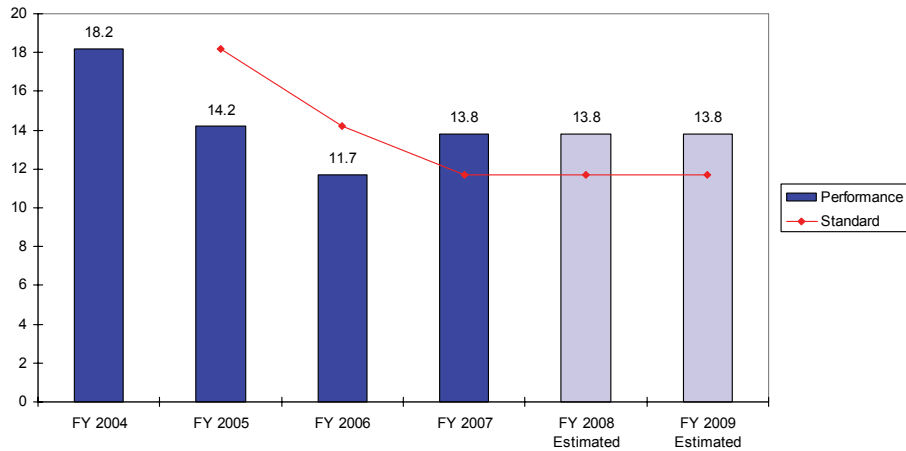
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# Department of Corrections

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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.

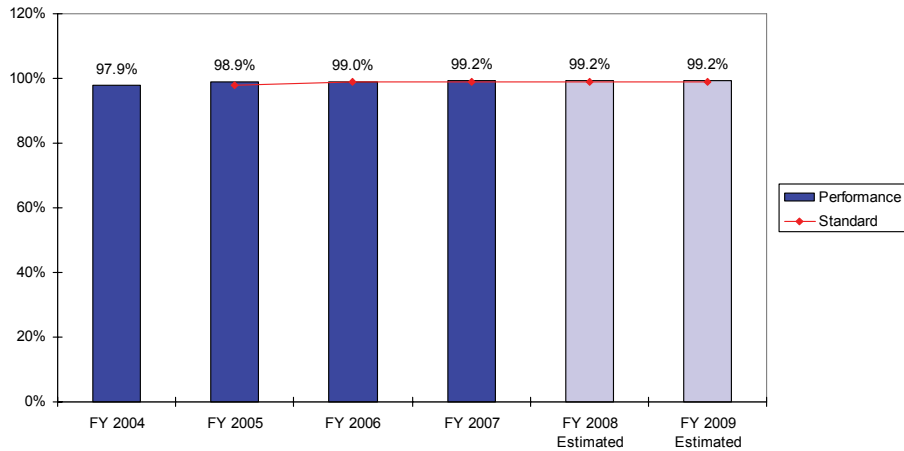
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# Department of Corrections

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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.

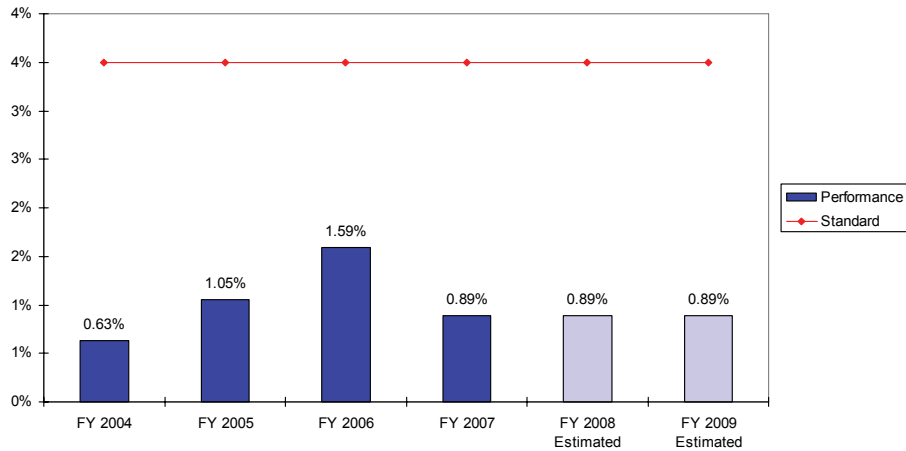
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# Department of Corrections

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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.

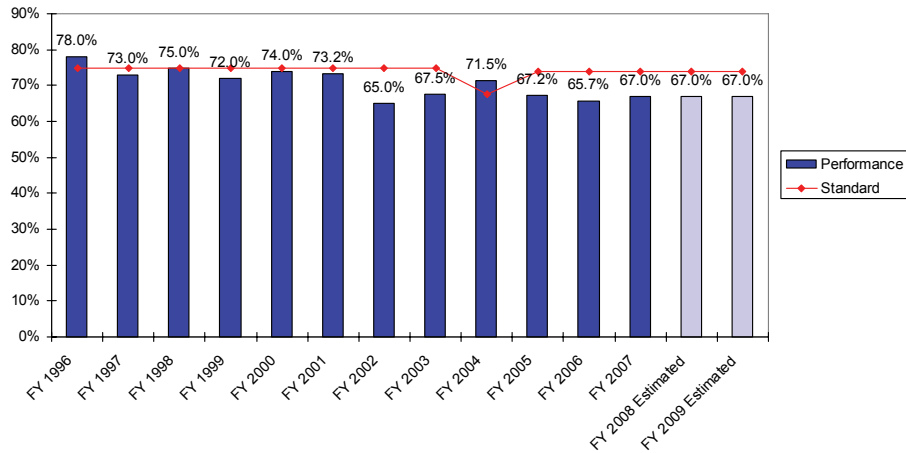
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<sup>2</sup> In order to display at least two years of actual data, CY 2004 and CY 2005 actual data is displayed under FY 2005 and FY 2006 respectively and projected data for CY 2006 and CY 2007 are displayed under FY 2007 and FY 2008 respectively.

# Department of Corrections

## Community Corrections

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



This indicator measures the number of offenders who complete their terms of home confinement or electronic monitoring parole successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. It is expressed as a percentage of total case closures in the same year. It is assumed that completion of a specified term of intense community monitoring with neither technical violation nor commission of further crime is an indicator that the offender has at least partially met the goal of successful reintegration into the community as a law-abiding citizen.

The standard had been seventy-five percent. The standard was changed in FY 2004 to the highest percentage in a completed fiscal year since FY 2003.

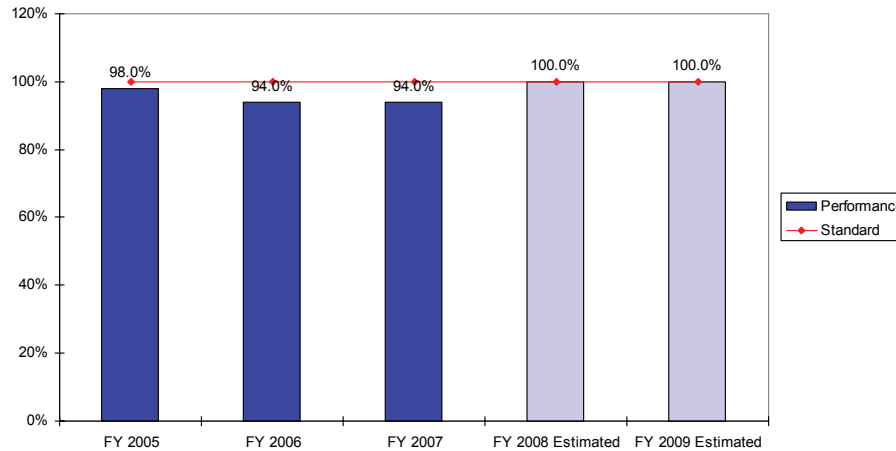
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# Judicial Department

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## Supreme Court

### Disposition Rate of Appeal Cases



This indicator measures the disposition rate of appeal cases annually. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. This measure is related to the Supreme Court's objective to dispose more appeal cases than docketed. Performance data is obtained from the Supreme Court statistical report. The data is reported on a calendar year basis.<sup>1</sup>

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

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<sup>1</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

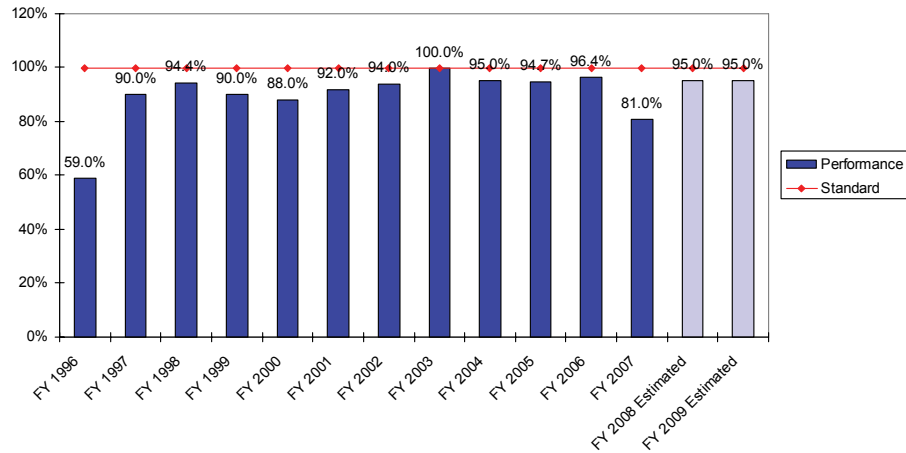
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# Judicial Department

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## Supreme Court Commission on Judicial Tenure and Discipline

### Percentage of Verified Complaints Disposed of Within 90 Days of Docketing



This indicator is a measure of the percentage of cases closed 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.

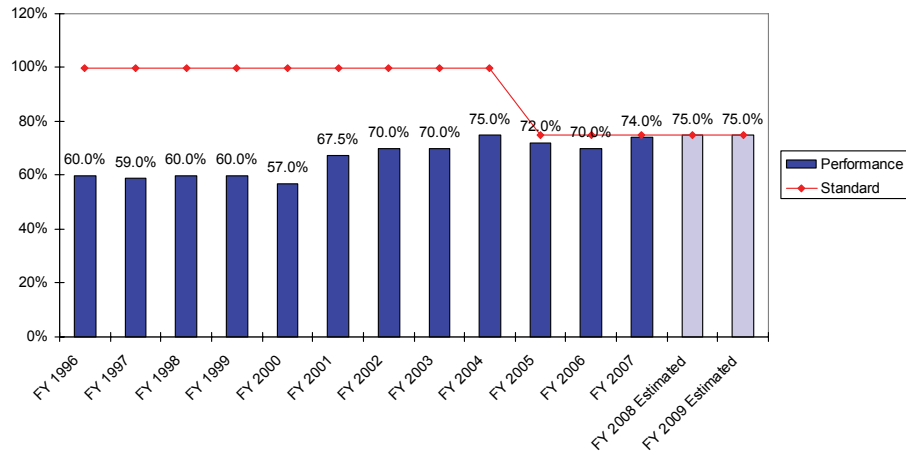
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# Judicial Department

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## Superior Court

### Percentage of Felony Cases Annually Disposed Within 180 Days



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

The objective is to increase the percentage of cases disposed within the stated 180 day, giving priority to cases involving a gun charge. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>2</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2006 and CY 2007, respectively



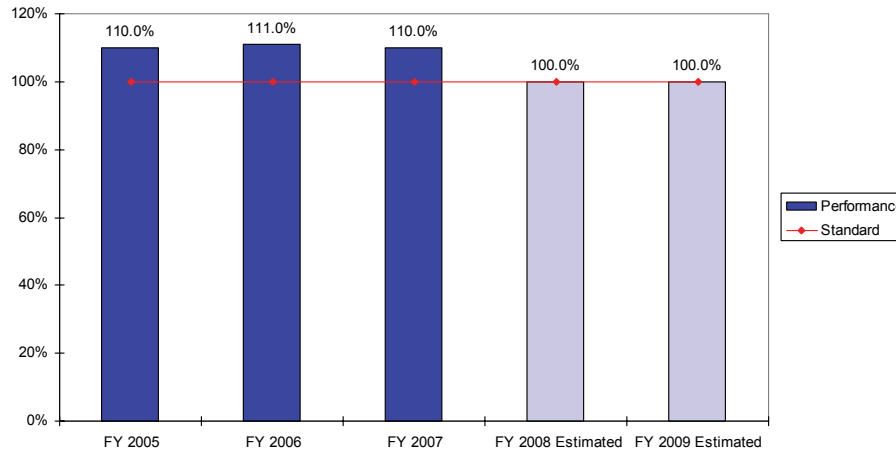
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# Judicial Department

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## Superior Court

### Disposition Rate of Civil Cases



This indicator measures the disposition rate of civil cases assigned to the trial calendar. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's objective to dispose more assigned civil cases than added. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.<sup>3</sup>

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

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<sup>3</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

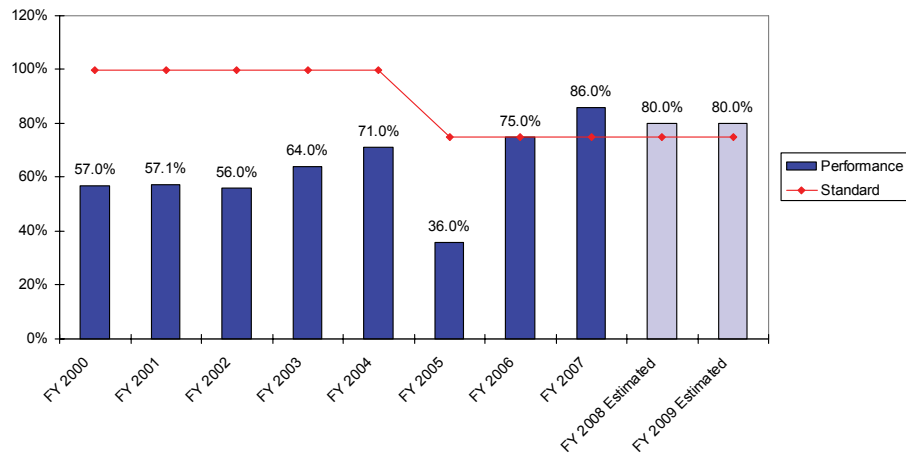
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# Judicial Department

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## Family Court

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



This indicator measures the percentage of cases suitable for non-judicial processing diverted within 45 days of filing. The Family Court has a Juvenile Services Unit wherein the cases of juvenile, first-time offenders who have committed less serious offenses are handled outside of court with no arraignment. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to handle cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>4</sup>

Related to this indicator, Family Court was troubled by the calendar year 2004 'actual' number of 36 percent (FY 2005). As a result, Family Court examined both the protocols and procedures in place for reviewing and processing wayward/delinquent cases. To address the situation, the court established an internal case flow system wherein time lines were established at each stage in the process. In addition, the process is now case managed and reviewed by the administration to ensure timeliness. Furthermore, the administration reassigned staff, filled vacant positions, and assigned case management tasks in an effort to comply with the established time standard.

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

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<sup>4</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

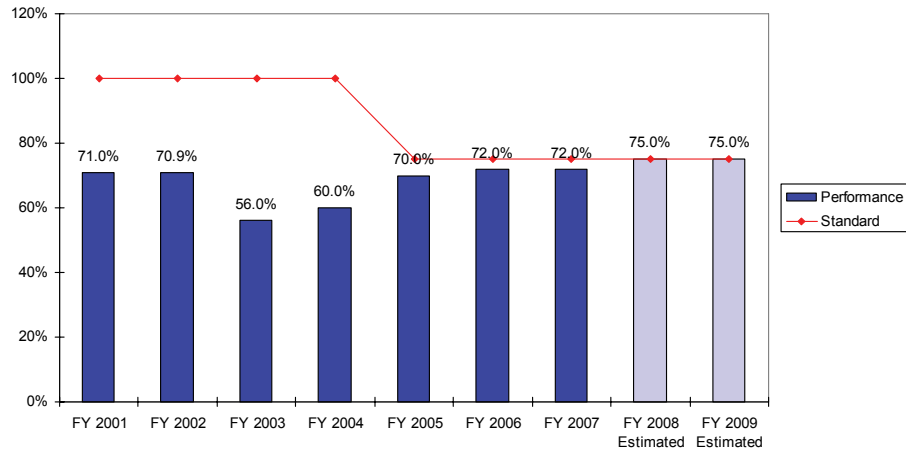
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# Judicial Department

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## Family Court

### Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 180 Days



This indicator measures the percentage of cases requiring court involvement adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.<sup>5</sup>

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

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<sup>5</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

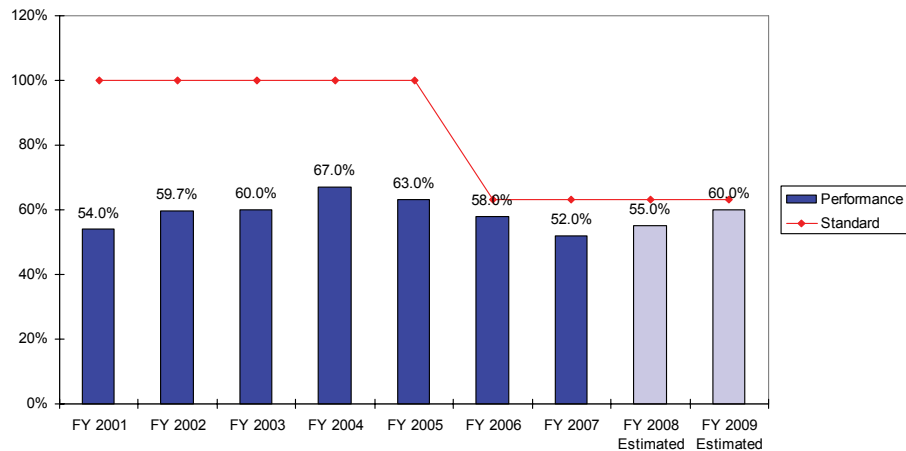
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# Judicial Department

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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>6</sup>

The objective is increase the percentage of dependency/neglect/abuse petitions adjudicated within the stated 180 day guideline. In FY 2006, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>6</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

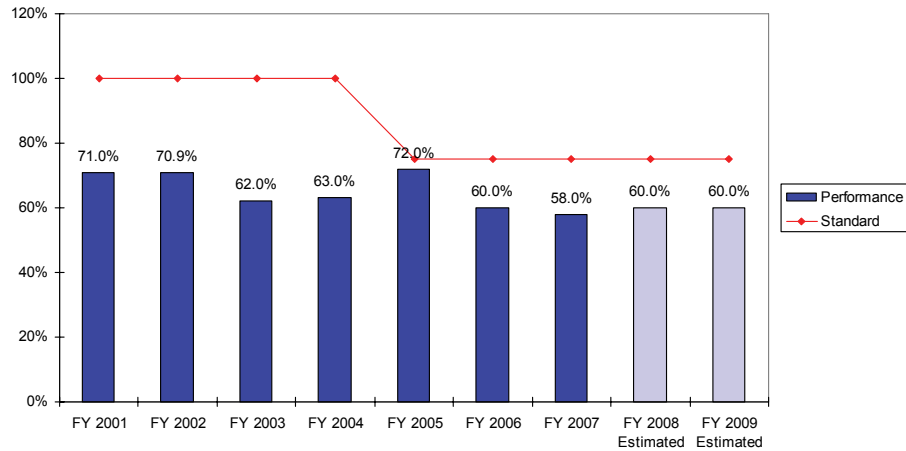
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# Judicial Department

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## Family Court

### Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days of Filing



This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.<sup>7</sup>

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

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<sup>7</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

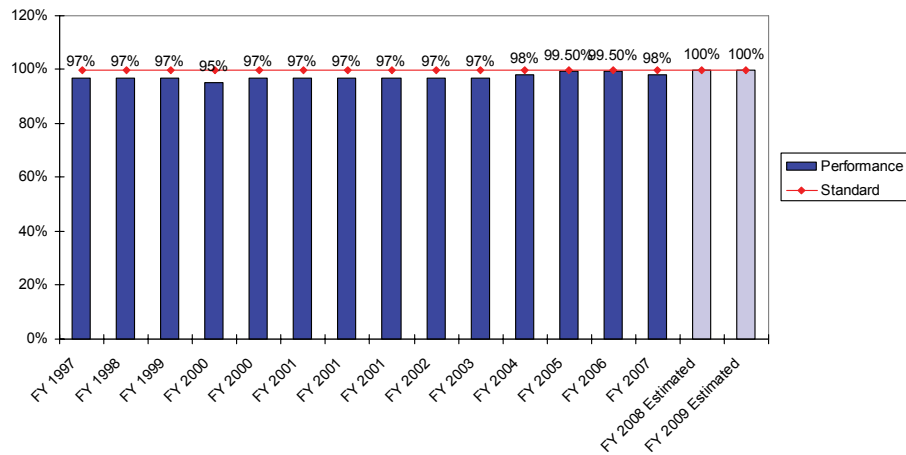
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# Judicial Department

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## Family Court

### Percentage of Divorce Cases Disposed of Within 365 Days



This indicator measures the percentage of divorce cases disposed within 365 days. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>8</sup>

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

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<sup>8</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

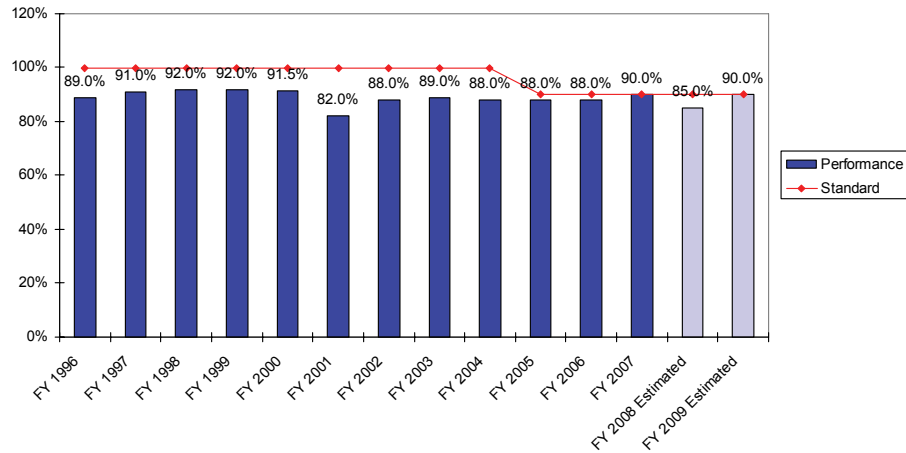
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# Judicial Department

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## District Court

### Percentage of Misdemeanor Cases Disposed Within 60 Days



This indicator measures the percentage of misdemeanor cases disposed within 60 days of filing. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Performance data is obtained from the District Court statistics. The data reported is calendar year data.<sup>9</sup>

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

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<sup>9</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

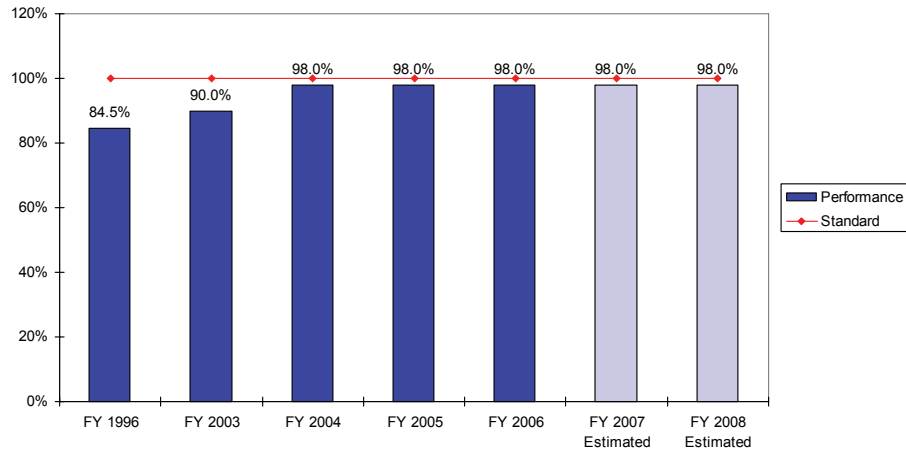
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# Judicial Department

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## Traffic Tribunal

### Percentage of Summons Disposed Within 60 Days



This indicator measures the percentage of traffic summonses disposed within 60 days. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>10</sup>

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

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<sup>10</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.



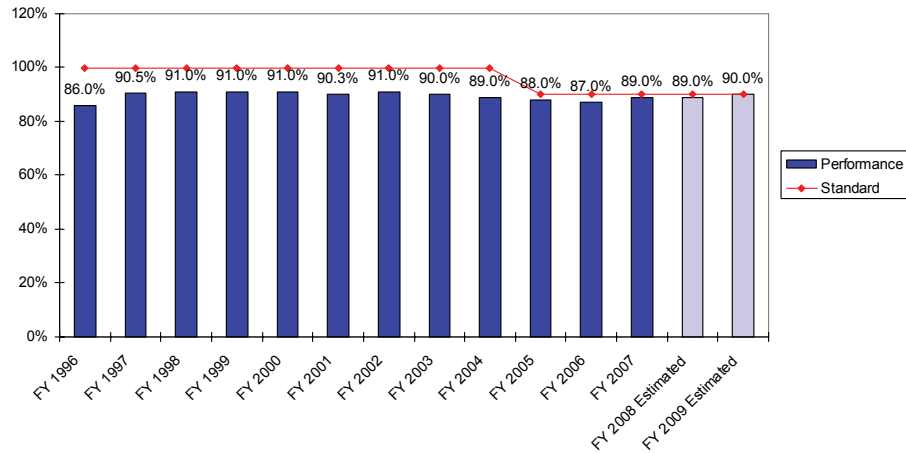
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# Judicial Department

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## Workers' Compensation Court

### Percentage of Workers' Compensation Cases that are Disposed 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>11</sup>

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

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<sup>11</sup> The data displayed under FY 2006 and FY 2007 are based on CY 2005 and CY 2006 actual data, respectively. The data displayed under FY 2008 and FY 2009 are projected data for CY 2007 and CY 2008, respectively.

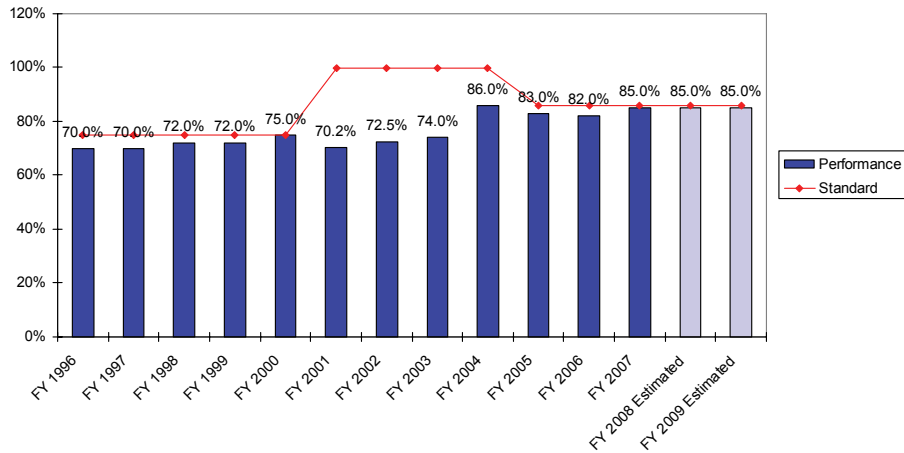
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# Judicial Department

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## Workers' Compensation Court

### Percentage of Workers' Compensation Cases that are Disposed 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>12</sup>

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

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

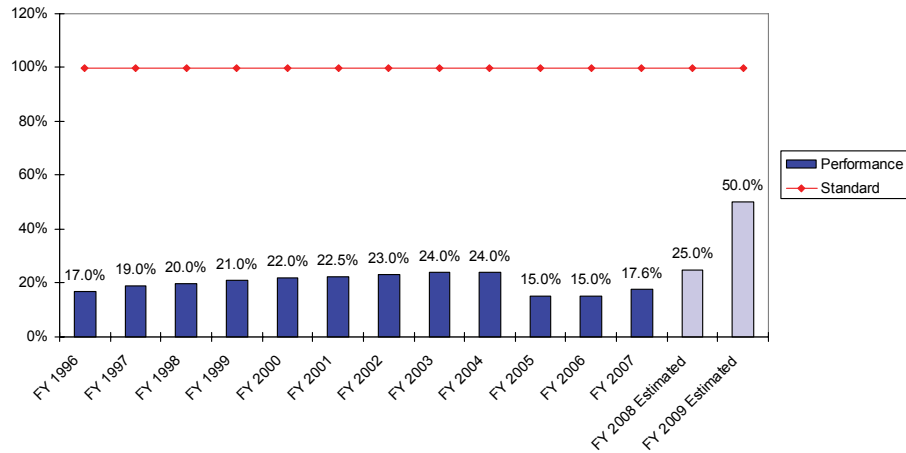
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# Military Staff

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## National Guard

### Percentage of National Guard Facilities Compliant with Code



This measure indicates the number of Army and Air National Guard facilities that meet inspection criteria in the state fire code, as a percentage of the total number of facilities.<sup>1</sup> The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

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

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

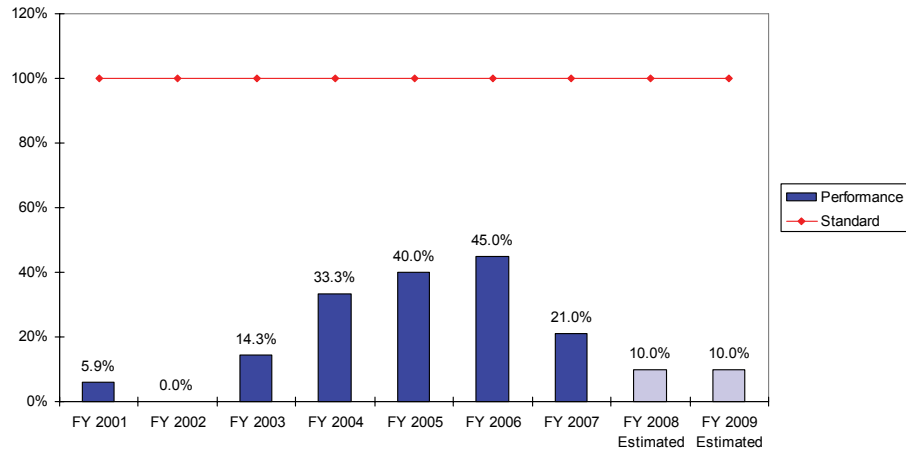
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# Military Staff

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## National Guard

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



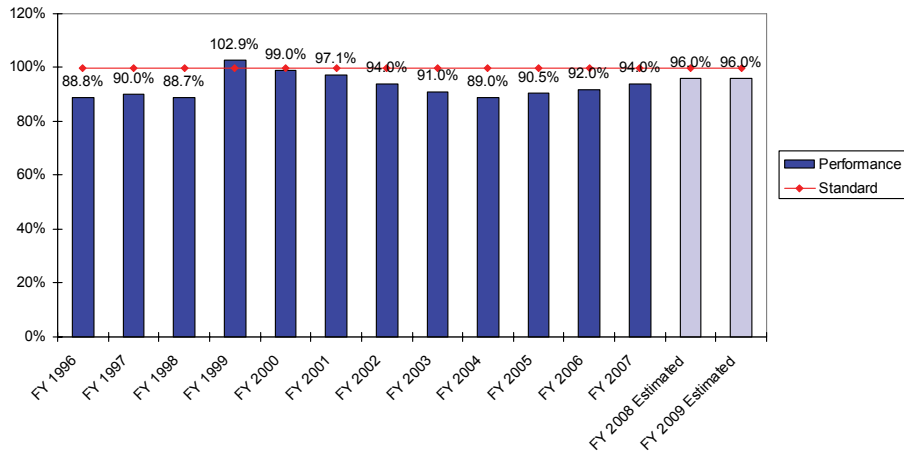
This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

The National Guard Bureau, Installations Division sets the inspection standards for Army National Guard armories. The objective is to have one hundred percent of the facilities meeting the standards.

# Military Staff

## National Guard

### Percentage of Authorized Strength (Air National Guard)



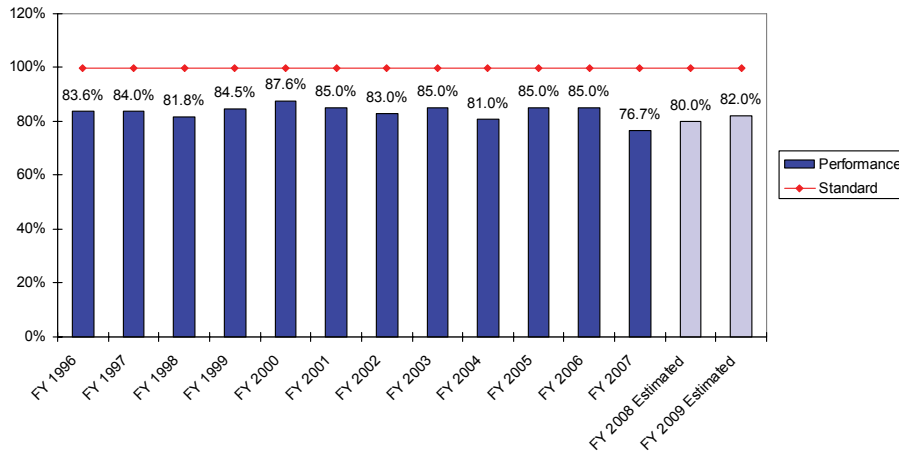
This measure indicates the number of Air National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Air Force and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide peacetime responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Air National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

# Military Staff

## National Guard

### Percentage of Authorized Strength (Army National Guard)



This measure indicates the number of Army National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Department of the Army and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Army National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

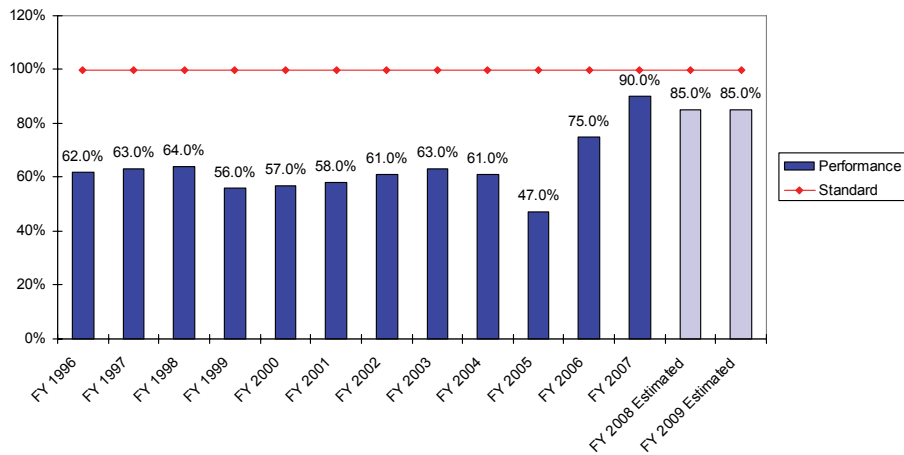
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# Military Staff

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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.

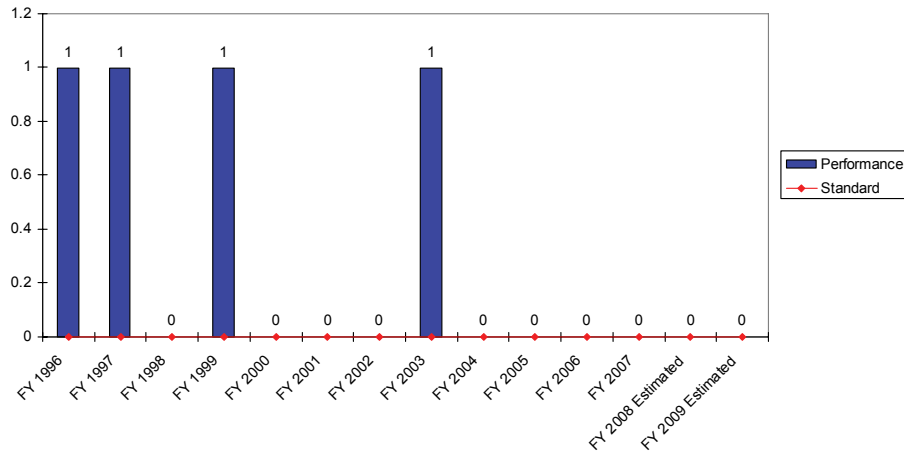
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# Department of Public Safety

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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.



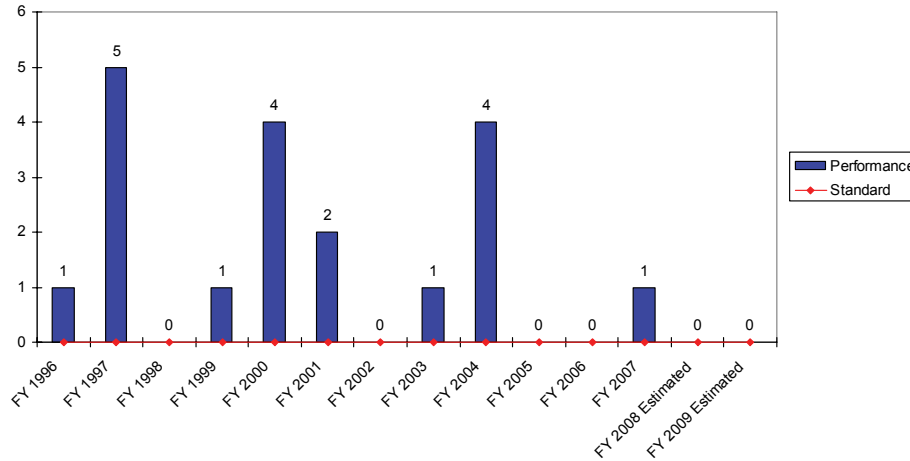
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# Department of Public Safety

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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.

This indicator measures the number of escapes attempts 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.

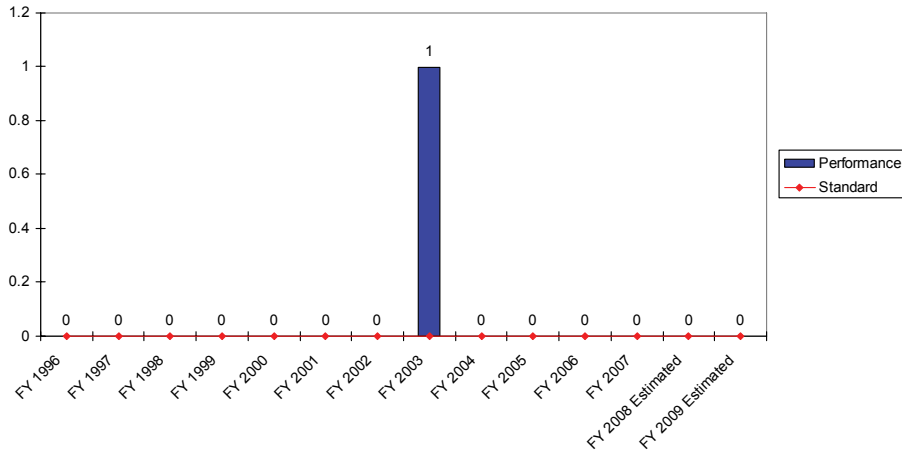
Ideally, the security services provided by the Sheriffs would deter all escape attempts under their jurisdiction.

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# Department of Public Safety

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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.

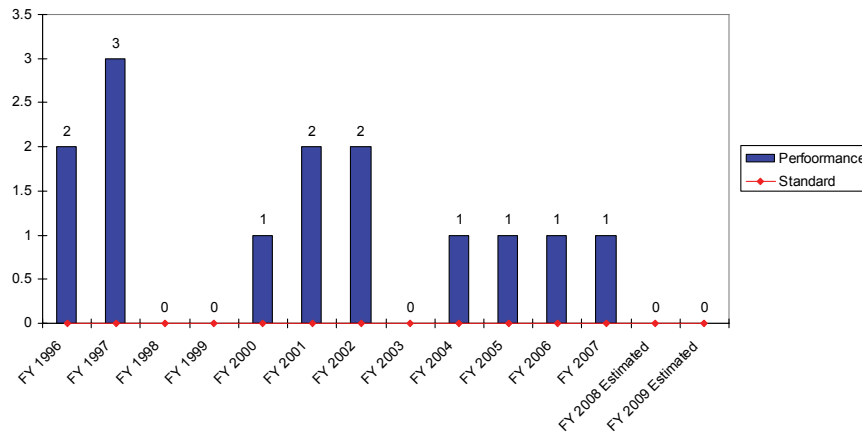
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# Department of Public Safety

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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.

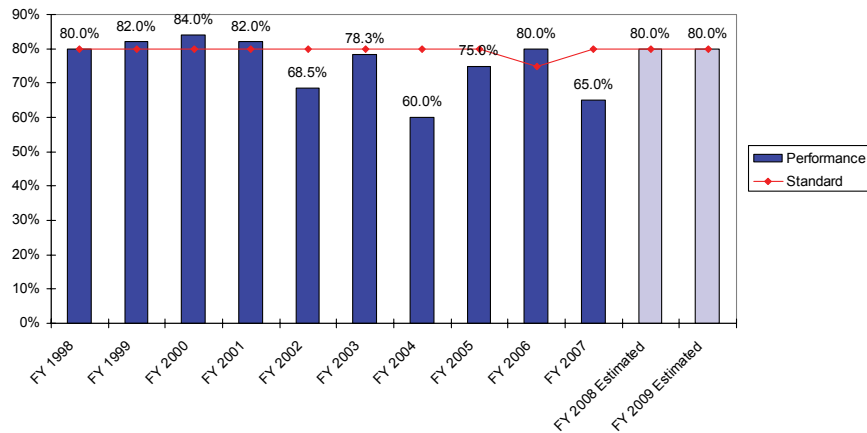
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# Department of Public Safety

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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.

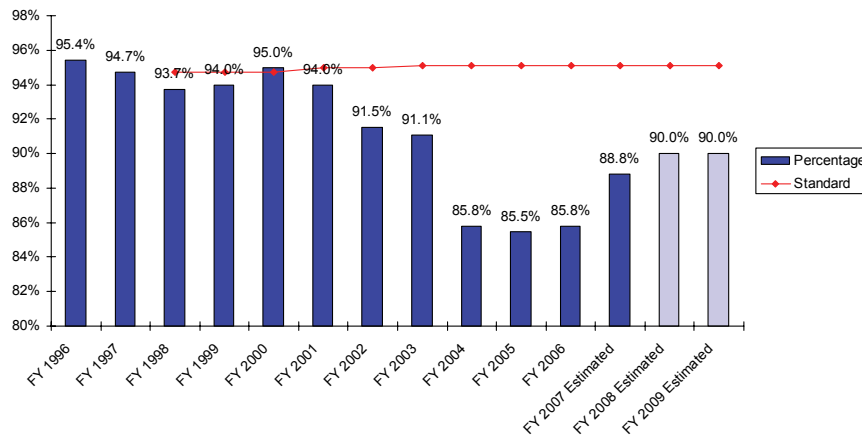
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# Department of Public Safety

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## Fire Marshal's Office

### Fire Determination Rate



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

The standard is the highest fire determination rate in a previous year since FY 1997, with the goal of increasing the fire determination rate from year to year.

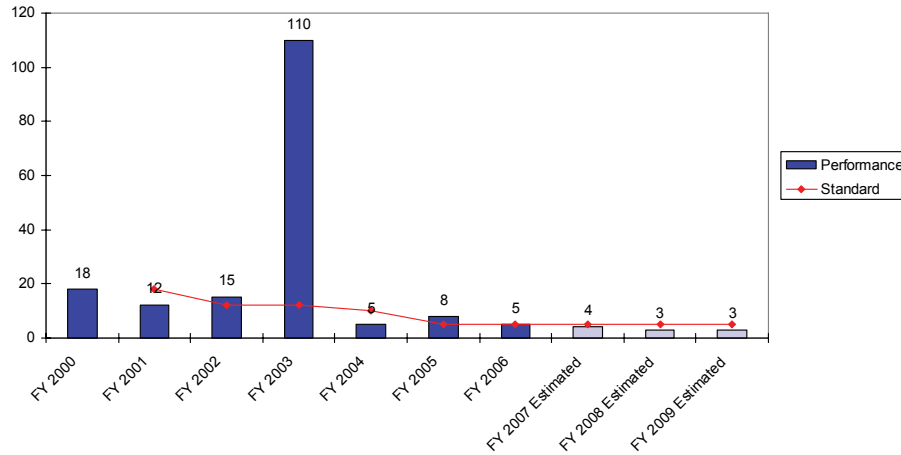
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# Department of Public Safety

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

### 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.

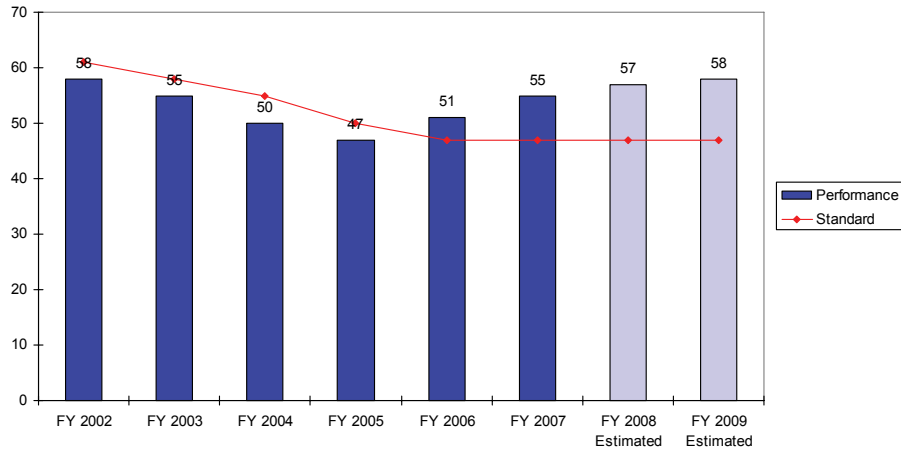
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# Department of Public Safety

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## E-911 Emergency Telephone System

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



Lower numbers of seconds indicate better performance

The number of seconds is increasing due to more information being processed per call.

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies.<sup>2</sup> Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers, and thus reduce the transfer time to approach the rate for wireline calls. This outcome and standard used in this measure is based on a random sample of fifty wireless calls.<sup>3</sup>

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

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<sup>2</sup> With the geo-coding process (taking photos of every building and assigning coordinates to it) nearly complete, more wireless calls are being received which is causing an increase in the call transfer time.

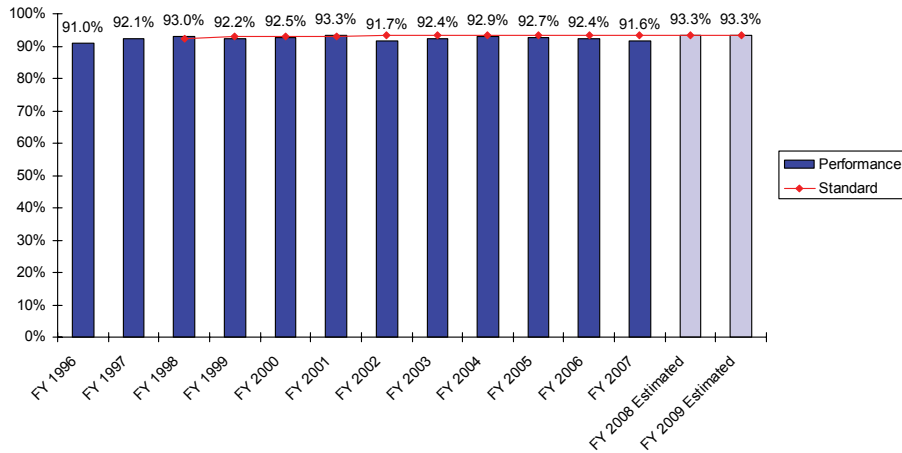
<sup>3</sup> Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample. The number of seconds is increasing due to more information being processed per call.

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# Department of Public Safety

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## Municipal Police Training Academy Grade Point Average for Recruit Classes



Grade point average is a measure of the academic performance of the classes of recruits at the academy.<sup>4</sup> The academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed 400 core learning objectives that were incorporated into the academy's training programs. This measure is related to the academy's stated objective to provide required instruction to all police academy recruits to ensure capability to perform all necessary police tasks.

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

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<sup>4</sup> Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

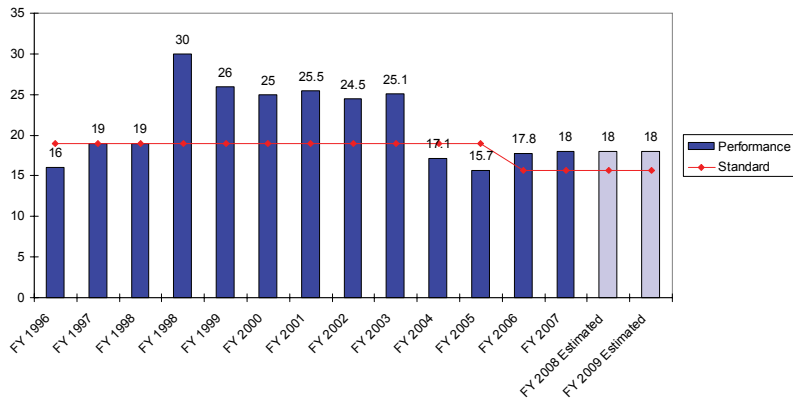


# Department of Public Safety

## 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.

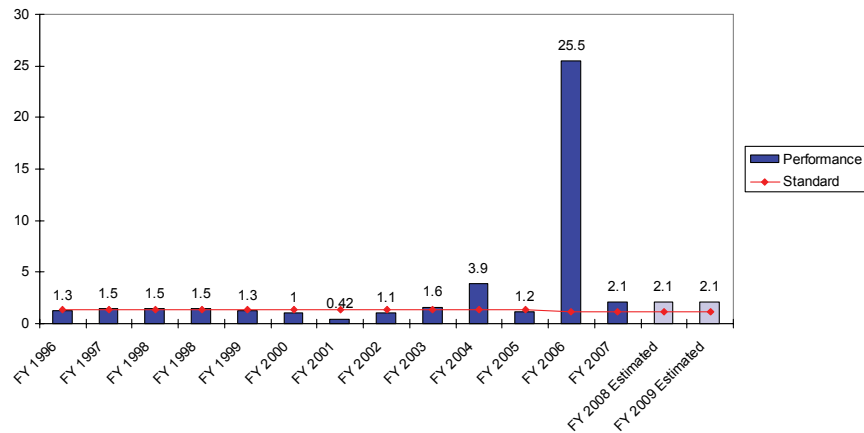
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# Department of Public Safety

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## State Police

### 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.

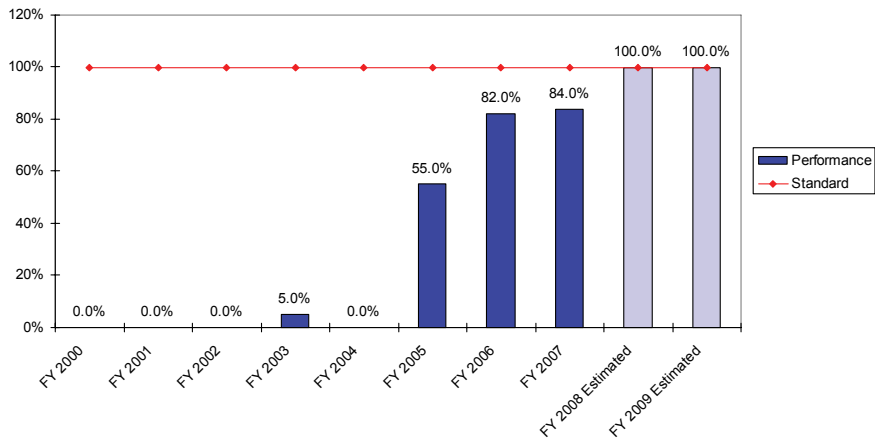
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# Department of Public Safety

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## Rhode Island Justice Commission

### 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.

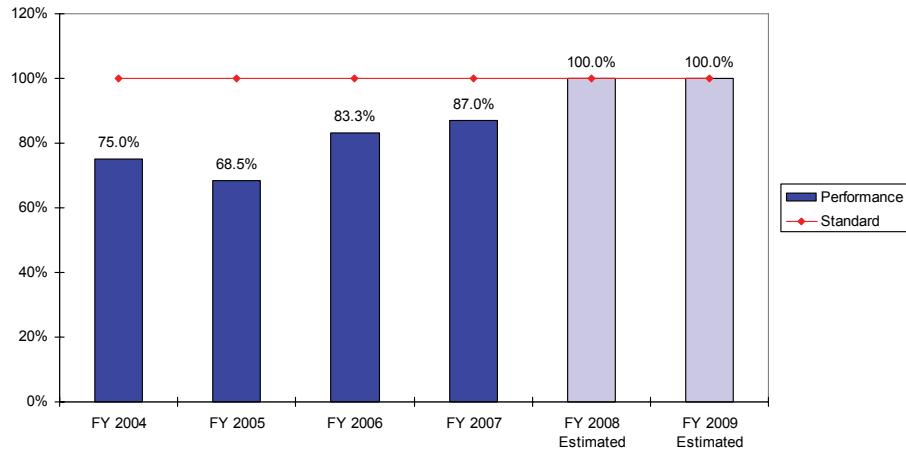
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# Department of Public Safety

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## Rhode Island Justice Commission

### 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.

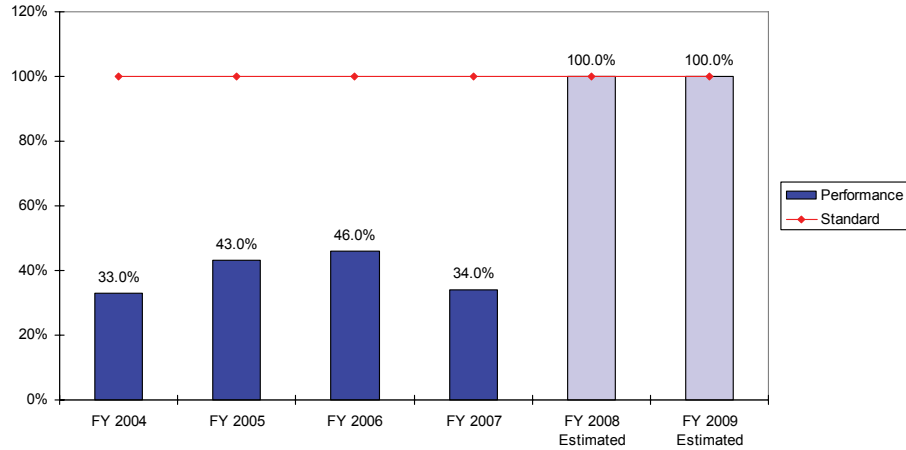
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# Department of Public Safety

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## Rhode Island Justice Commission

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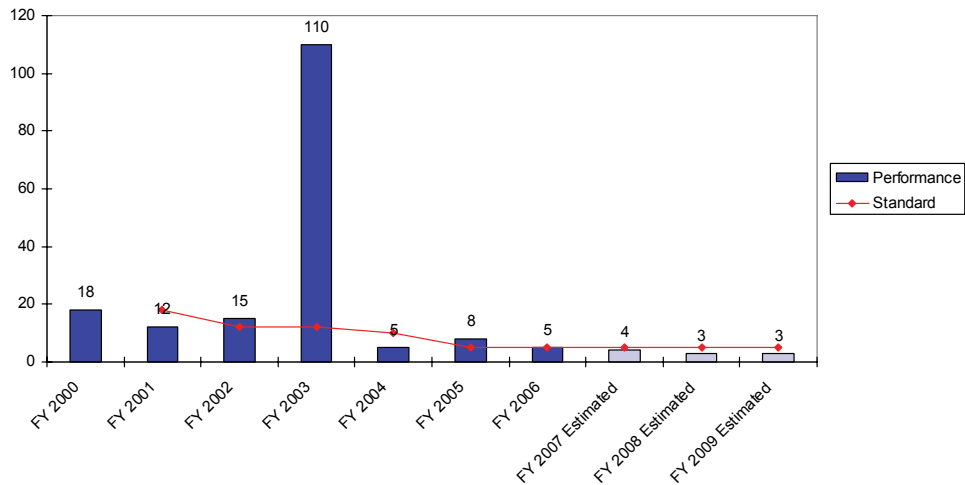
# Fire Safety Code Board of Appeal and Review

## Rhode Island State Fire Marshal

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### Rhode Island State Fire Marshal

#### 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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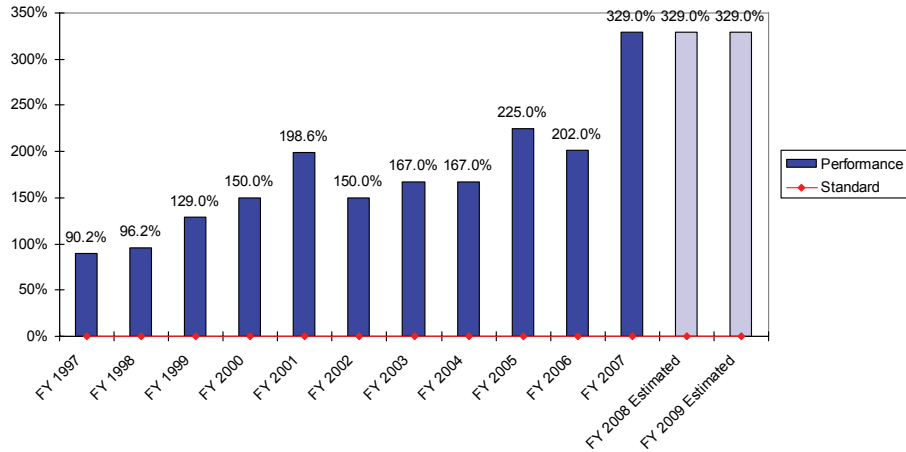
<sup>1</sup> Suicide deaths are not included.

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# Office of the Public Defender

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**Percentage by which Attorney Caseload Exceeds National Standard for Misdemeanors**



Standard is zero percent.

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for misdemeanors.<sup>1</sup> The lower the percentage, the closer the indicator is to the goal.<sup>2</sup> Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. Realistically, however, such a reduction would require an increase in attorneys available to represent clients.<sup>3</sup>

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

<sup>1</sup> Statewide, nine attorneys share responsibility for direct misdemeanor representation. Of those, only two are full-time. Three others handle a combination of misdemeanors and misdemeanor violation of probations (approximately 67 percent of their time to the former, and 33 percent of their time to the latter). Three others, members of the Defendant Community Advocacy Program initiative, handle criminal cases in all categories and a fourth trains misdemeanor lawyers and handles a fluctuating caseload on a fill-in basis. The time of these nine attorneys translates roughly into a functional FTE of 5.0. Out of 8,440 closed misdemeanors, 7,733 were handled to disposition by the functional equivalent of five attorneys - an average misdemeanor-disposed caseload of 1,714 cases/year - up from 1,208 cases/year in FY 2006. This is a caseload that exceeds the national standards by 329 percent and, indeed, is *four times* the national standard misdemeanor caseload.

<sup>2</sup> In FY 2005, attorney caseload increased with Public Defender participation in the arraignment intervention program. This program involves defendants who, more than likely, disposed of their cases unrepresented in the past.

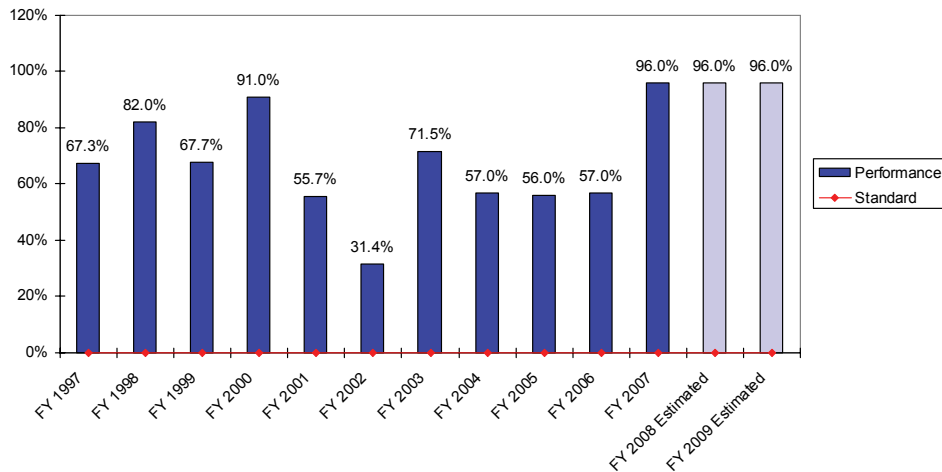
<sup>3</sup> Referrals increased from FY 2006 to FY 2007 leading to an increase in average caseload.

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# Office of the Public Defender

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## Percentage by which Attorney Caseload Exceeds National Standards for Felonies



Standard is zero percent.

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies.<sup>4</sup> The lower the percentage the closer the indicator is to the goal. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. Realistically, however, such a reduction would require an increase in attorneys available to represent clients.<sup>5</sup>

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

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<sup>4</sup> The number of felonies disposed by the Public Defender rose dramatically in FY 2007, compared to FY 2006. Of 5,330 felonies in which public defender attorneys entered appearances (compared to nearly 4,400 in FY 2006), 4,242 were handled to disposition (compared to 3,750 in FY 2006). The amount of attorney-time devoted to direct felonies was equivalent to about 14.5 attorneys. The average disposed-felony caseload in FY 2006 was 235 cases/attorney. In FY 2007, it rose to an average disposed-felony caseload of 294 cases/attorney. The 144 cases *above* the national standard equates to a caseload that exceeds national standards by 96 percent. *It should be noted, however, that 14.5 attorneys is a theoretical rather than actual number and does not take account of vacancies or leaves of absence, which can be for extended periods.*

<sup>5</sup> Referrals increased from FY 2006 to FY 2007 leading to an increase in average caseload.

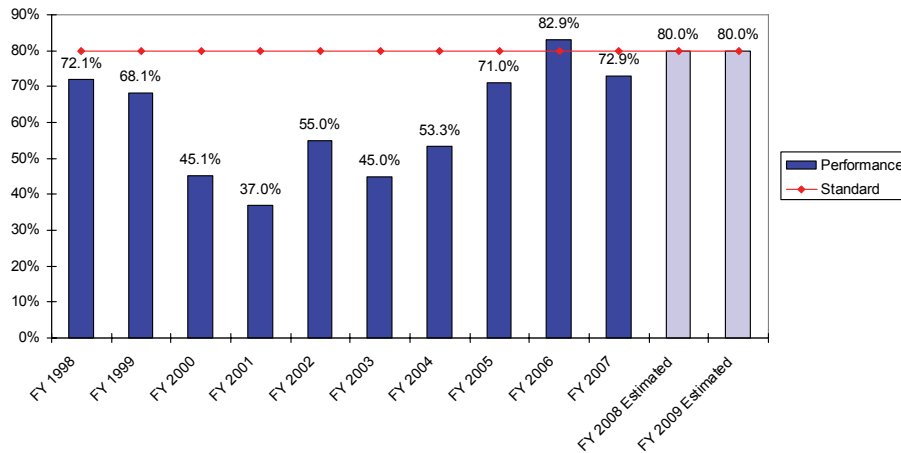


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# Office of the Public Defender

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## Average Percentage of the Continuing Legal Education Requirement Fulfilled with Public Defender Sponsored Courses (All Attorneys)



The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing legal education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the ten-hour requirement fulfilled with Public Defender sponsored courses. Use of this proxy indicator is predicated upon the assumption that continuing education in the specific subtopics related to criminal defense will improve the knowledge and skill of the Public Defender legal staff and will therefore increase the quality of the legal services delivered.<sup>6</sup>

There are no external standards for this performance measure. While the Public Defender's goal may be that one hundred percent of the ten-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. In addition, Public Defender attorneys occasionally take defense-specific courses at national conferences and those courses are equally valuable. Thus, a more realistic goal has been established that attorneys take eighty percent of their ten-hour continuing education requirement in Public Defender sponsored courses.

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<sup>6</sup> In FY 2006, for the first time since the CLE program was established, the agency not only met, but exceeded, its goal. In FY 2007, despite the fact that the agency offered more hours of accredited CLE than the previous year (26 hours in FY 2007 compared to 23 hours in FY 2006), fewer attorneys met 80 percent of the mandatory CLE requirement through Public Defender-sponsored courses. Significantly, for the second year in a row, every attorney in the agency attended at least one program, and the average number of programs attended increased from 4.6 in FY 2006 to 5.17 in FY 2007.

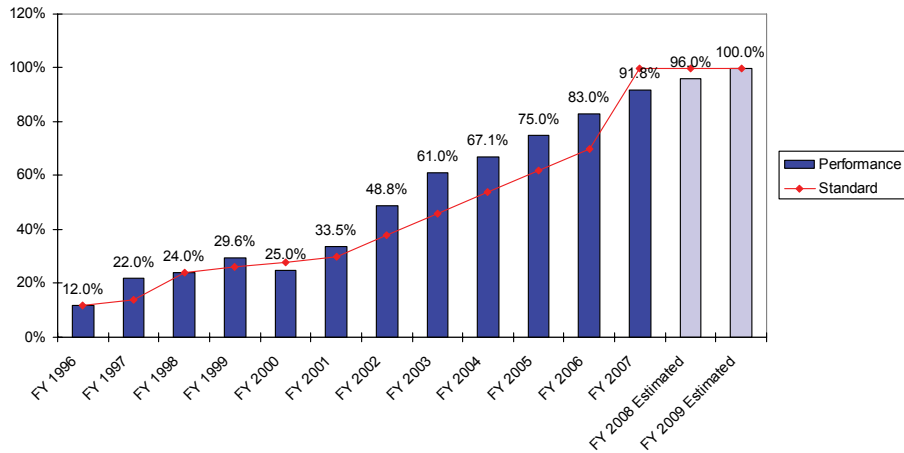
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# Department of Environmental Management

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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.<sup>1</sup>

<sup>1</sup> Achieving 100 percent of the Greenways Plan goal of 17,850 acres protected by the state will not achieve the Department goals of protecting critical forest and farmland and supporting local land acquisition, which will add approximately 18,000 acres to the original goal of 17,850 acres. This measure may be modified in the future to take the Department's larger goal into account.

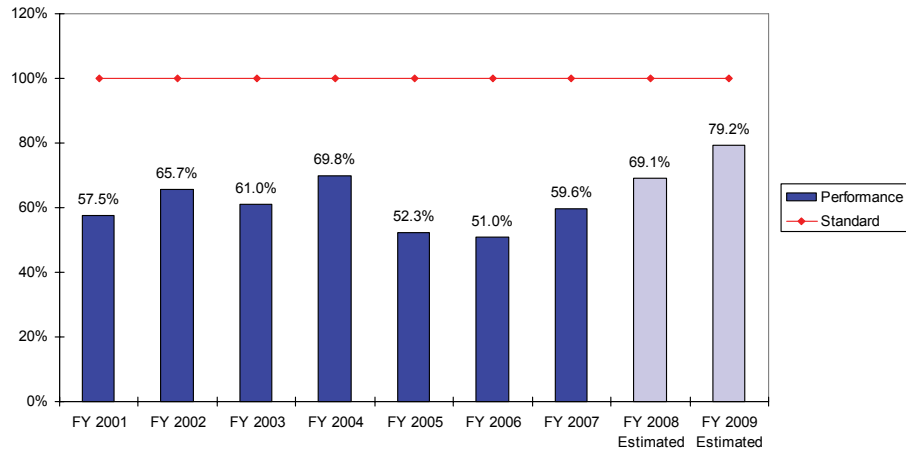
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# Department of Environmental Management

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## Bureau of Natural Resources

### Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining



This indicator measures the existing quahog stock in Rhode Island as a percentage of the level at which the stock would be able to sustain itself. Quahogs have been over fished and the department works to rebuild the population through several methods, including purchasing seed clams from hatcheries and placing them in appropriate areas; transplanting quahogs from closed areas to conditional areas where they can cleanse themselves through filter feeding and quahogging can be controlled; and limiting the number of commercial licenses and the volume allowed per commercial and recreational shell fisherman per day.

Rhode Island's marine fisheries support a wide range of participants both commercial and recreational. Over 4,500 commercial fishing licenses are issued annually. Groundfish, shellfish and lobster have traditionally been the mainstay of the Rhode Island fishing industry, but all have been overfished to varying degrees. The challenge to fisheries managers is to restore these stocks to healthy (sustainable) levels by eliminating overfishing while minimizing impacts on fishermen.

The department seeks to reduce fishing of the overfished quahogs to the stock level corresponding to maximum sustainable yield within ten years of the adoption of the *Narragansett Bay Quahog Management Plan*, published in October 1999.

The standard is to have the quahog biomass at one hundred percent of the self-sustaining level of 35,672 metric tons.<sup>2</sup>

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<sup>2</sup> The estimated self-sustaining level has been changed from 33,672 to 35,672 metric tons.

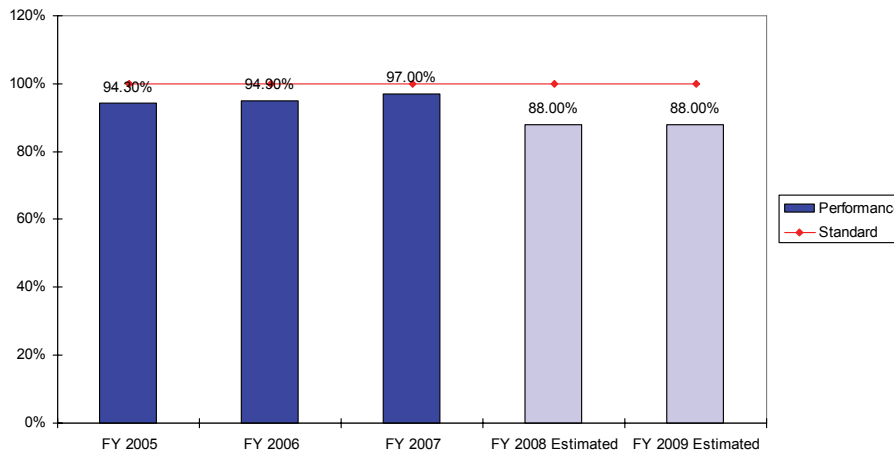
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# Department of Environmental Management

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## Bureau of Natural Resources

### Percentage of Rhode Island Agricultural Samples Meeting State and Federal Standards



This measure reflects the number of products, plants and animals inspected for statutory compliance with label guarantees, effectiveness, safety of use, contamination and disease control. Sampling and inspections include pesticides, nitrates, BMPs, water, birds, mosquitoes, fertilizers, feeds, limes, fruit tree moths, leaf beetles, Apple moths, mammals (for rabies, chronic wasting disease, Johnes disease, Brucellosis and Tuberculosis) and insect damage on nursery stock.

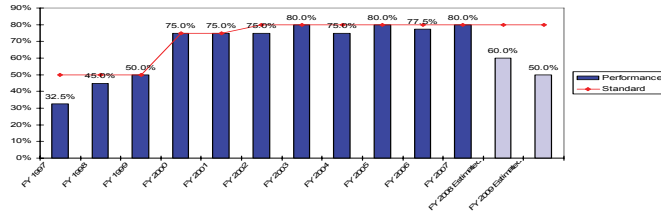
The economic value of agriculture in Rhode Island is estimated to be more than \$100 million per year. Agricultural products and practices can adversely affect human health as well the state's economy. The Department regulates aspects of animal health to control diseases that affect livestock and ones that can spread from animals to people. Pesticides laws protect people from poisoning and prevent environmental degradation. The farm ecology unit works with farmers to ensure that farming practices do not negatively affect the state's wetland and groundwater resources. The Department also inspects plant nursery stock for diseases.

The objective is to maintain or increase the percentage of inspections and samples that are meeting standards.

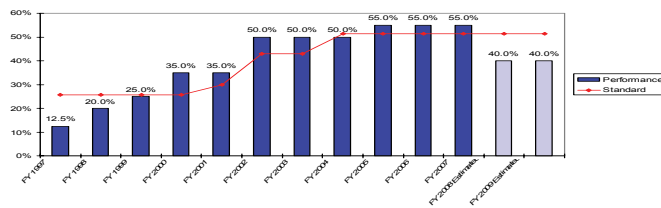
# Department of Environmental Management

## Bureau of Natural Resources

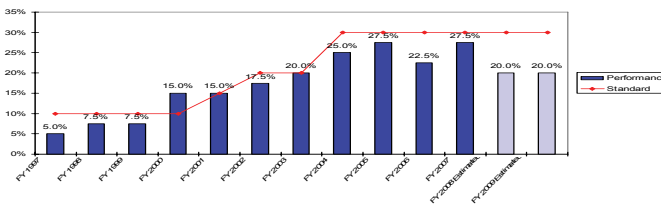
Percentage of R.I. Communities on at Least the Formative Level in the Urban Forestry Program



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



Percentage of R.I. Communities On At Least the Sustained Level in the Urban Forestry Program



The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation. The *project level* involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. The *formative level* is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The *developmental level* is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The *sustained level* is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities<sup>3</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.

<sup>3</sup> The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

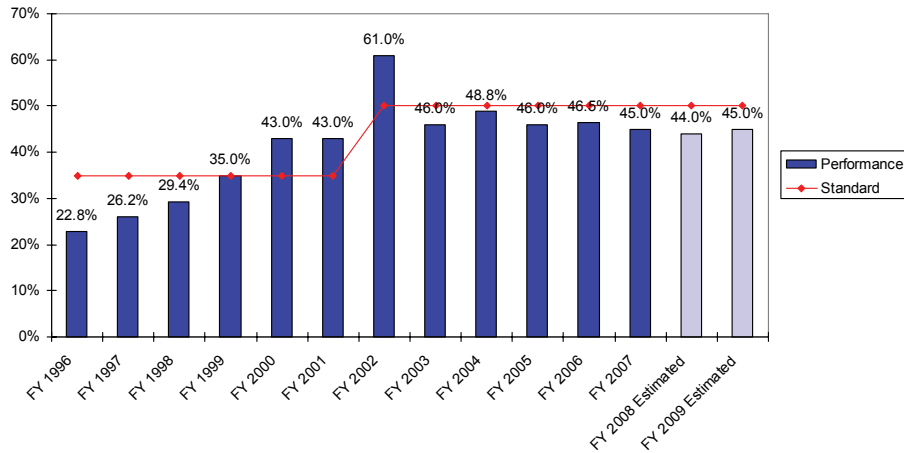
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# Department of Environmental Management

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## Bureau of 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.

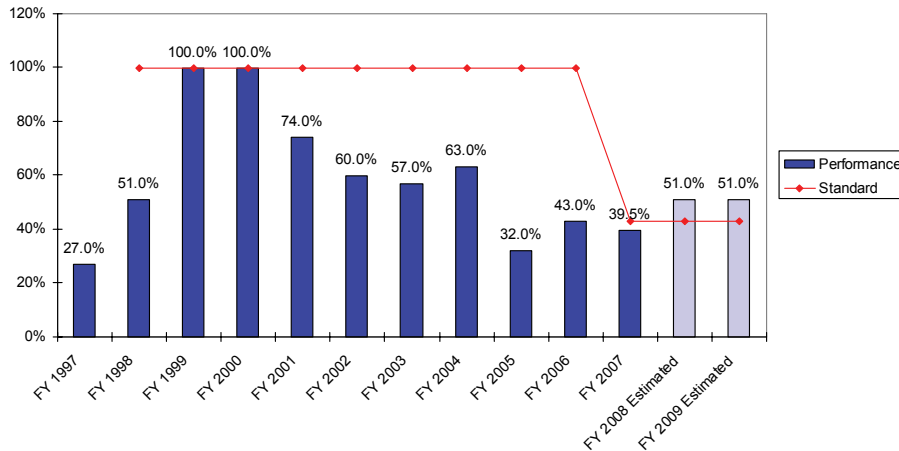
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# Department of Environmental Management

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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>4</sup> These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels. The Operating Permit Program has a threshold limit of emission that determines if a facility is required to obtain an operating permit. The inspections are done to assure the facility complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone and fine particulates can cause acute and chronic respiratory problems.

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

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<sup>4</sup> There was a vacancy in FY 2005 in the position responsible for many of these inspections.

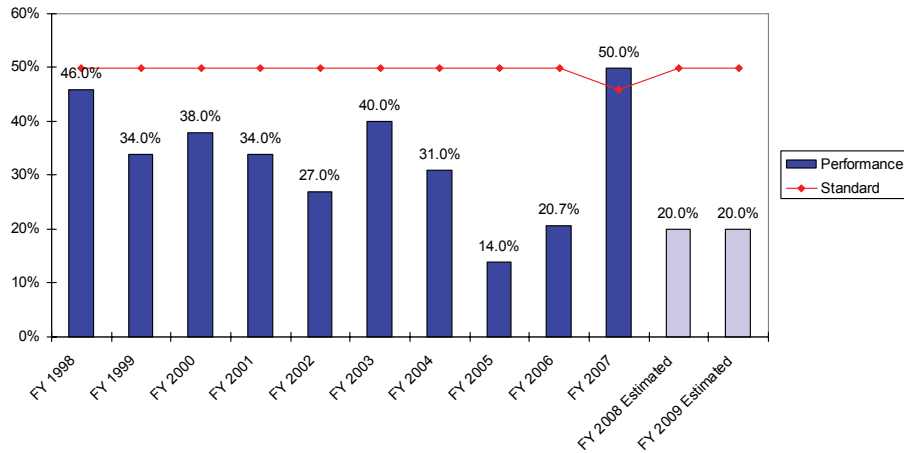
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Percentage of Facilities with Emission Caps that are Inspected Annually



This indicator measures the percentage of air pollution sources that have received annual emission caps pursuant to the operating program that are inspected annually.<sup>5</sup> Air pollution sources with annual emission caps are facilities that emit below the threshold limit where a permit is required, but have the potential for emissions above the threshold. These facilities agree to a cap on facilities from the requirement to obtain an operating permit. The inspections are done to assure that emissions are below the capped level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health.

The objective had been to inspect (annually) fifty percent of the sources which have received emission caps pursuant to the program. The objective, however, has been changed, beginning in FY 2007 to the highest percentage since FY 1998.

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<sup>5</sup> In FY 2005, there was a vacancy in the position responsible for many of these inspections



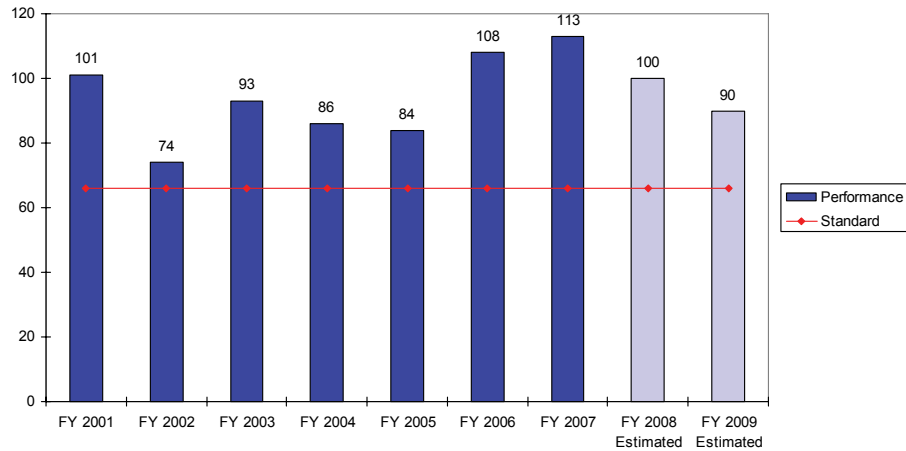
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# Department of Environmental Management

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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.

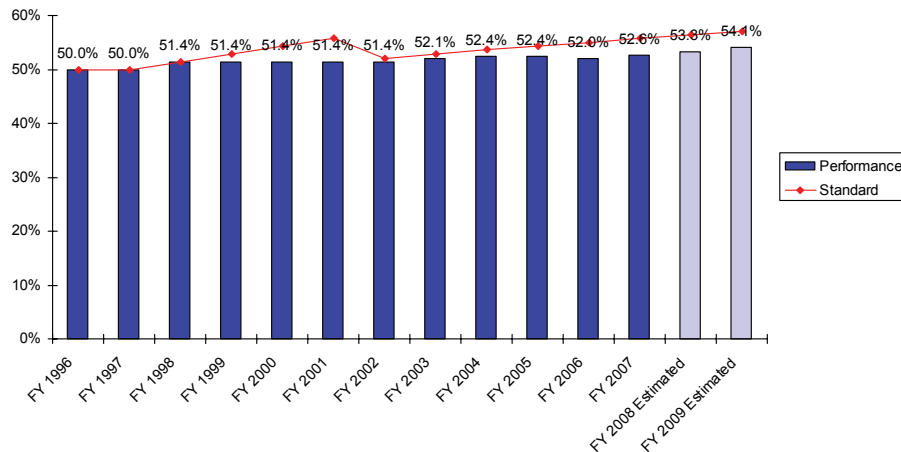
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# Department of Environmental Management

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## Coastal Resources Management Council

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



One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 220 sites so designated in FY 2006. The council's more immediate goal is to designate (on average) three additional public right-of-way sites per year. The performance indicator, consistent with the council's public right-of-way goal, is the cumulative percentage of Rhode Island's 420 miles of shoreline with a public right-of-way. This measure relates to the council's stated objective to protect and promote public access to the shore. Source data is available from council records.

The standard had been the designation of six additional right-of-way sites (on average) per year. The standard, however, 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

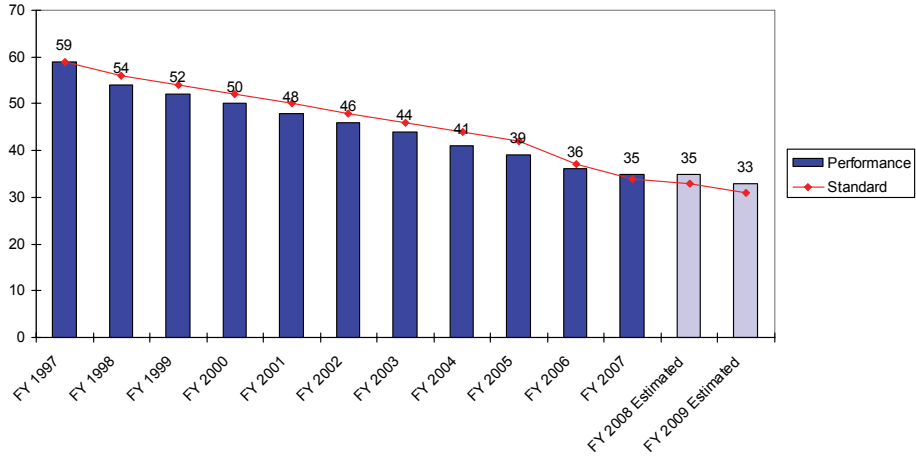
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# Department of Environmental Management

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## Water Resources Board

### Number of Houses Remaining at the Big River Management Area



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

The objective is to reduce the number of remaining houses by two annually, an objective recognizing improvements in the housing maintenance program at the Big River Management Area.

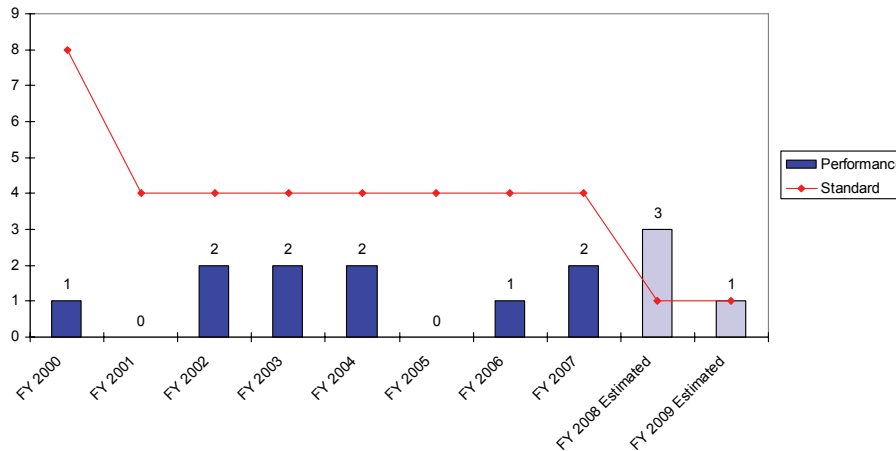
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# Department of Environmental Management

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## Water Resources Board

### Emergency Water Connections Established per Year



The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the board's stated objective to promote the development of Rhode Island's water resources. Locating emergency connections requires the verification of pipe size, system pressure and water flow information. The sources of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firms, Beta and Maguire, and water supply management plans. The data is measured on the date of final reimbursement.

The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard had been four water emergency system interconnections established annually. The standard changed, however, beginning in FY 2008 to one water emergency system interconnection established annually.<sup>6</sup>

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<sup>6</sup> Although the Water Resources Board provides twenty-five or fifty percent grants, the number of interconnections is highly dependent on funding from local suppliers.

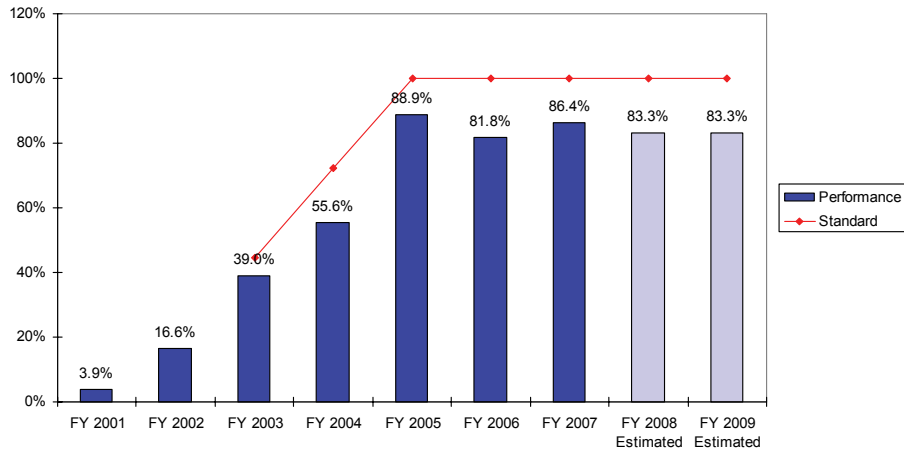
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# Department of Environmental Management

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## Water Resources Board

### Cumulative Percentage of Draft Water Studies Received



This indicator measures the cumulative percentage of draft water use and availability studies received.<sup>7</sup> The board has partnered with the US Geologic Survey, the Natural Resources Conservation Service and the University of Rhode Island to complete multi-year, water use and availability studies for the State of Rhode Island. The state's water resources will be inventoried for current and projected residential, commercial and other uses. Demand already exceeds supply in some areas of the state challenging efforts to manage growth and preserve the environment while providing adequate water for the public.

Such studies will provide the board with the necessary data to develop effective, equitable and legally sound allocation policy and procedures. The statewide summary report upon completion of all studies is included in the eighteen studies measured. A comprehensive database will be developed and maintained using data from the studies. Water use levels that threaten or exceed the safe yields of the water source will be identified.

The standard is the cumulative percentage of studies received based on receiving five additional studies per year beginning in FY 2003.

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<sup>7</sup> Cumulative percentages may decline due to an increase in the number of draft water studies expected be received.

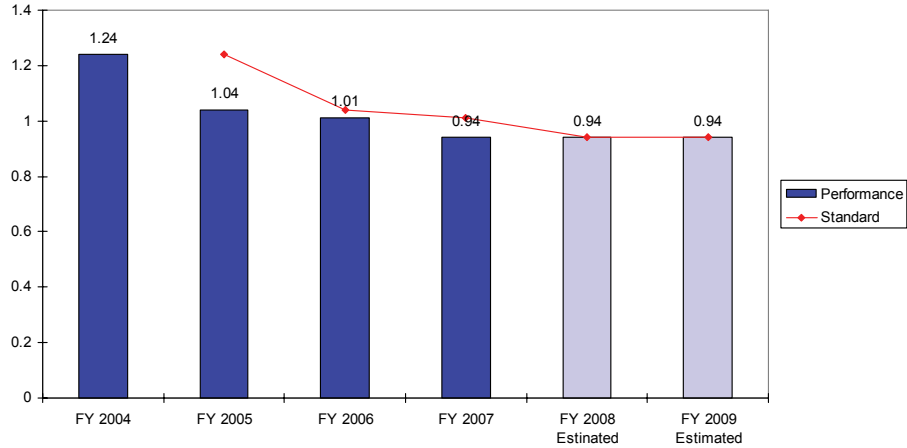
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# Department of Transportation

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## Infrastructure/ Engineering

### Vehicle Crash Fatalities per 100 Million Vehicle Miles Traveled



This measure indicates the number of fatalities sustained in vehicle crashes per 100 million vehicle miles traveled.<sup>1</sup> This measure reflects Transportation's responsibility to provide for the maintenance and construction of a quality infrastructure that reflects the transportation needs of the citizens of the state.

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

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

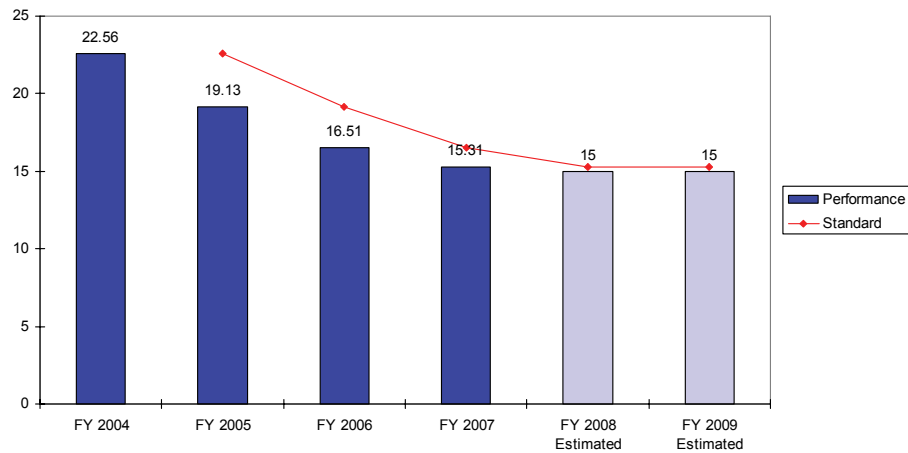
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# Department of Transportation

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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 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

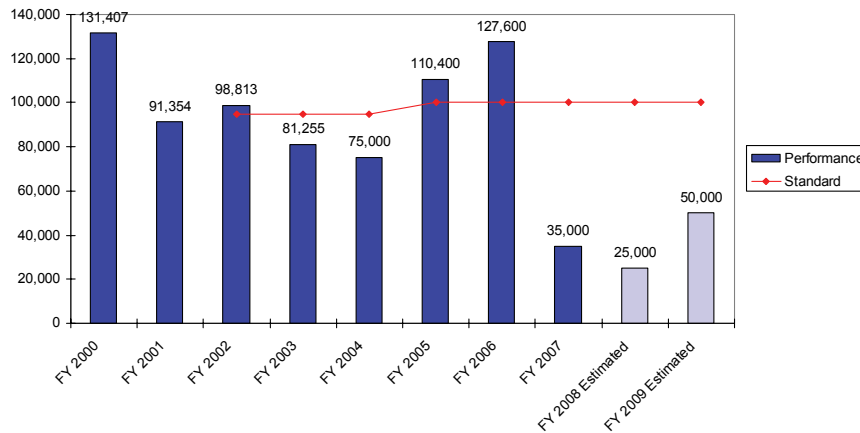
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# Department of Transportation

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## Infrastructure/Engineering

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



The indicator measures the number of linear feet of sidewalks under the jurisdiction of the Rhode Island Department of Transportation retrofitted to conform to Americans with Disabilities Act standards<sup>3</sup> This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

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

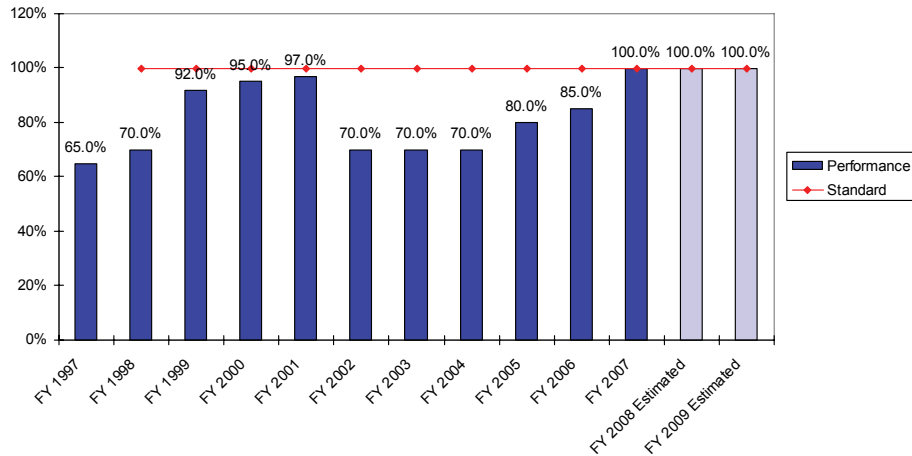
<sup>3</sup>The data displayed under FY 2006 and FY 2007 represent FFY 2006 and FFY 2007 data respectively. The data displayed under FY 2008 and FY 2009 are projections for FFY 2008 and FFY 2009 respectively.



# Department of Transportation

## Infrastructure/Engineering

### Percentage of State Roadways and Sidewalks Swept Annually



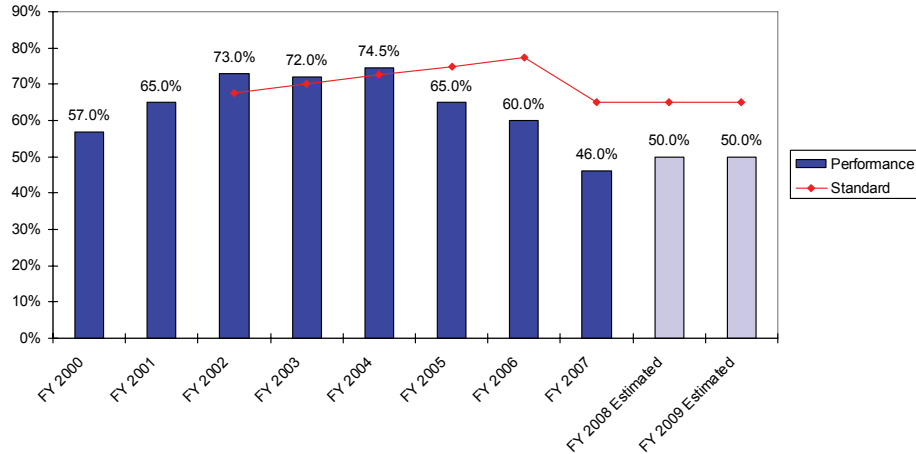
This indicator measures the percentage of Rhode Island's highway system that is swept annually. The Department of Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Microsoft Project is used to schedule and track the Department's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

The objective 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.

# Department of Transportation

## Infrastructure/Engineering

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



This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. The data is compiled biennially.

The objective had been to increase state roadway pavement rated as good or excellent by two and one half percentage points per year or five percentage points biennially. The objective has been changed, however, beginning in FY 2007, to the highest percentage in a completed year since FY 2005.

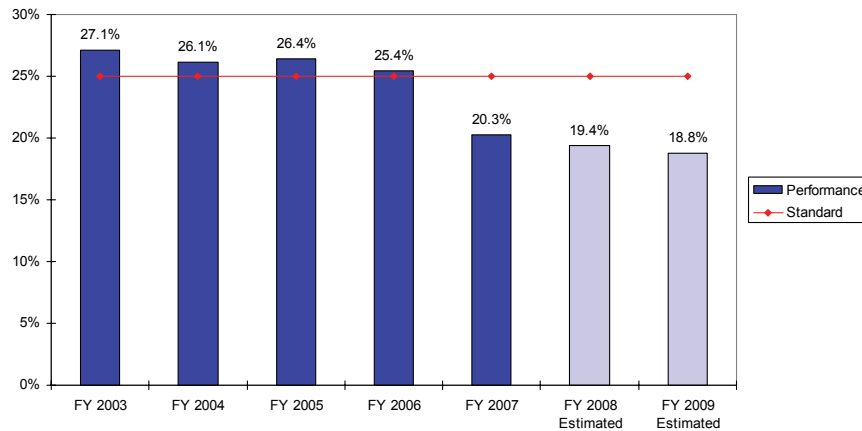
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# Department of Transportation

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## Infrastructure/Engineering

### Percentage of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient



This measure indicates the percentage of Rhode Island bridges over twenty feet that are deficient. The department seeks to improve the condition of Rhode Island bridges through a combined bridge maintenance and replacement/rehabilitation program.

Transportation's objective is to reduce the number of Rhode Island bridges that are structurally deficient. The objective had been to have no more than twenty-five percent of Rhode Island bridges listed as structurally deficient. The objective has been changed, however, beginning in FY 2008, to the lowest percentage of deficient bridges in a previous fiscal year since FY 2007.