

# **Technical Appendix**



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# **General Government**



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1000101.01	Director of Administration	577,274	568,689	602,625	766,138	979,923
10.068	1000102.01	Central Business Office	908,813	669,543	851,078	799,206	953,138
10.068	1000104.01	Judicial Nominating Commission	19,665	25,277	22,040	28,214	27,263
		<b>Total General Revenue</b>	<b>1,505,752</b>	<b>1,263,509</b>	<b>1,475,743</b>	<b>1,593,558</b>	<b>1,960,324</b>
10.068	1005102.02	CBO Administration/R.I. Justice Commission	21,466	-	-	-	-
		Subtotal CFDA No. 16.579	21,466	-	-	-	-
10.068	1005104.02	CBO Administration/SEP	4,937	-	-	-	-
		Subtotal CFDA No. 81.041	4,937	-	-	-	-
10.068	1005105.02	CBO Administration/Home Weatherization Assistance	3	-	-	-	-
		Subtotal CFDA No. 81.042	3	-	-	-	-
10.068	1005103.02	CBO Administration/State Energy office	37,604	-	-	-	-
		Subtotal CFDA No. 93.568	37,604	-	-	-	-
10.068	1005101.02	Head Start Collaborative	122,930	-	-	-	-
		Subtotal CFDA No. 93.600	122,930	-	-	-	-
		<b>Total Federal Funds</b>	<b>186,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.068	1008101.03	Central Business office/Indirect Cost Recovery	22,209	-	-	-	-
		<b>Restricted Receipts Total</b>	<b>22,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Central Management</b>	<b>1,714,901</b>	<b>1,263,509</b>	<b>1,475,743</b>	<b>1,593,558</b>	<b>1,960,324</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1160101.01	Legal Services	1,119,435	1,565,350	1,653,248	1,770,720	1,825,486
		<b>Total General Revenue</b>	<b>1,119,435</b>	<b>1,565,350</b>	<b>1,653,248</b>	<b>1,770,720</b>	<b>1,825,486</b>
10.068	1161101.05	Legal Support - DOT	5,511	20,638	40,034	-	-
		<b>Total Other Funds</b>	<b>5,511</b>	<b>20,638</b>	<b>40,034</b>	<b>-</b>	<b>-</b>
		<b>Total - Legal Services</b>	<b>1,124,946</b>	<b>1,585,988</b>	<b>1,693,282</b>	<b>1,770,720</b>	<b>1,825,486</b>
10.068	1010101.01	Accounts and Control	3,522,984	3,432,653	3,791,968	3,570,417	3,737,148
10.068	1010103.01	CMIA Interest	-	17,488	15,000	34,825	14,850
		<b>Total General Revenue</b>	<b>3,522,984</b>	<b>3,450,141</b>	<b>3,806,968</b>	<b>3,605,242</b>	<b>3,751,998</b>
		<b>Total - Accounts and Control</b>	<b>3,522,984</b>	<b>3,450,141</b>	<b>3,806,968</b>	<b>3,605,242</b>	<b>3,751,998</b>
10.068	1020101.01	Budget office	1,975,514	1,681,178	2,007,066	1,923,513	2,219,064
		<b>Total General Revenue</b>	<b>1,975,514</b>	<b>1,681,178</b>	<b>2,007,066</b>	<b>1,923,513</b>	<b>2,219,064</b>
		<b>Total - Budgeting</b>	<b>1,975,514</b>	<b>1,681,178</b>	<b>2,007,066</b>	<b>1,923,513</b>	<b>2,219,064</b>
10.068	1035101.01	Purchasing	1,788,641	1,936,904	2,064,294	1,979,766	2,187,724
10.068	1035102.01	Minority Business Enterprise	97,004	207,803	216,967	217,193	228,177
		<b>Total General Revenue</b>	<b>1,885,645</b>	<b>2,144,707</b>	<b>2,281,261</b>	<b>2,196,959</b>	<b>2,415,901</b>
10.068	1036101.02	Disadvantage Business Enterprise - DOT	-	6,187	83,458	62,842	68,956
		Subtotal CFDA No. 20.205	-	6,187	83,458	62,842	68,956
		<b>Total Federal Funds</b>	<b>-</b>	<b>6,187</b>	<b>83,458</b>	<b>62,842</b>	<b>68,956</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1037101.03	ARRA Administrative Costs - Purchasing	-	4,921	-	-	-
		<b>Total Restricted Receipts</b>	-	<b>4,921</b>	-	-	-
10.068	1038101.03	Purchasing - Higher Education	-	-	189,996	148,789	163,429
10.068	1038102.03	Purchasing - Department of Transportation	-	-	-	49,929	102,060
		<b>Total Other Funds</b>	-	-	<b>189,996</b>	<b>198,718</b>	<b>265,489</b>
		<b>Total - Purchasing</b>	<b>1,885,645</b>	<b>2,155,815</b>	<b>2,554,715</b>	<b>2,458,519</b>	<b>2,750,346</b>
10.068	1040101.01	Bureau of Audits	1,286,708	1,086,430	1,287,300	1,240,160	1,376,922
		<b>Total General Revenue</b>	<b>1,286,708</b>	<b>1,086,430</b>	<b>1,287,300</b>	<b>1,240,160</b>	<b>1,376,922</b>
10.068	1043101.03	ARRA Administrative Costs - Bureau of Audits	-	66,781	149,215	-	-
		<b>Total Restricted Receipts</b>	-	<b>66,781</b>	<b>149,215</b>	-	-
		<b>Total - Auditing</b>	<b>1,286,708</b>	<b>1,153,211</b>	<b>1,436,515</b>	<b>1,240,160</b>	<b>1,376,922</b>
10.068	1045101.01	Human Resources	282,260	269,864	106,863	-	-
10.068	1045102.01	Personnel Administration	592,471	570,432	611,631	602,214	584,262
10.068	1045105.01	Accelerated Exam Program	1,570,773	1,522,245	1,704,613	1,497,840	1,680,109
10.068	1045106.01	Office of Equal Opportunity	263,501	127,577	140,454	139,013	234,582
10.068	1045110.01	Administrative Services Unit	598,199	584,015	630,785	593,731	630,870
10.068	1045111.01	Office of Outreach and Diversity	249,986	237,960	249,686	247,303	258,289
10.068	1045112.01	Office of Employee Benefits	698,324	823,725	732,321	714,978	705,293
10.068	1045113.01	Office of Employee Services	164,904	161,058	168,740	167,602	175,149
10.068	1045114.01	Labor Relations	760,916	-	-	-	-
10.068	1045115.01	Retiree Health Trust Fund	141,637	140,162	254,894	231,925	270,339

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1045116.01	Worksite Wellness Program	70,338	-	-	41,790	41,580
10.068	1045120.01	General Government HR Service Center	766,372	600,547	726,846	623,515	798,929
10.068	1045121.01	Transportation and Environmental HR Service Center	430,153	592,012	520,224	522,210	537,217
10.068	1045122.01	Human Services HR Service Center	1,939,790	1,705,940	1,718,674	1,698,801	1,880,326
10.068	1045123.01	Public Safety HR Service Center	1,087,201	1,066,302	1,186,169	1,149,383	1,156,038
10.068	1045196.01	Public Safety Service Center Clearing Account	(963,274)	(1,052,493)	(1,204,079)	(1,047,232)	(1,041,969)
10.068	1045197.01	Human Services HR Service Center Clearing Acct.	(1,428,887)	(1,708,317)	(1,786,108)	(1,699,775)	(1,691,234)
10.068	1045198.01	General Government HR Service Center Clearing Acct	(770,188)	(598,822)	(962,734)	(595,828)	(592,834)
10.068	1045199.01	DEM/Transportation HR Service Center Clearing Accto	(287,100)	(567,033)	(358,875)	(564,198)	(561,363)
10.068	1045201.01	Military Staff Administration	2,532	2,767	3,165	2,753	2,739
10.068	1045203.01	Department of Administration	468,261	339,511	585,326	337,813	336,116
10.068	1045204.01	Department of Revenue	224,531	176,685	280,663	175,802	174,918
10.068	1045206.01	DHS - Child Support	20,363	25,844	25,453	25,715	25,586
10.068	1045207.01	DHS - Rehab. Services - ORS General	8,184	10,387	10,230	10,335	10,283
10.068	1045208.01	DHS - Rehab. Services - ORS Blind	4,089	5,189	5,110	5,163	5,137
10.068	1045209.01	DHS - Veterans	129,241	164,027	161,550	163,207	162,387
10.068	1045210.01	DHS - Medicaid	107,906	136,950	134,883	136,265	135,580
10.068	1045211.01	DHS - TANF	75,891	96,318	94,864	95,836	95,355
10.068	1045212.01	DHS - Food Stamps	36,164	45,898	45,205	45,669	45,439
10.068	1045213.01	DHS - Central Management	42,689	54,179	53,360	53,908	53,637
10.068	1045214.01	Department of Business Regulation	49,125	36,525	61,405	36,342	36,160
10.068	1045215.01	Department of Labor and Training	296	(16)	369	(16)	(16)
10.068	1045216.01	DLT - Professional Regulation Licensing	6,546	4,958	8,181	4,933	4,908
10.068	1045217.01	DLT - Occupational Safety	7,239	4,693	9,048	4,670	4,646
10.068	1045218.01	DLT - Title III - Superfund - Material Safety	411	287	514	286	284
10.068	1045219.01	DLT - Labor Standards	3,387	1,985	4,233	1,975	1,965
10.068	1045220.01	DLT - Policemen's Relief Fund	164	130	205	129	129



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1045221.01	DLT - Firemen's Relief Fund	187	174	233	173	172
10.068	1045222.01	DLT - Labor Relations Board	1,224	853	1,530	849	844
10.068	1045223.01	DEM - Office of Human Resources	287,100	591,836	358,875	588,877	585,918
10.068	1045224.01	BHDDH - Personnel and Labor Relations/Trng. and D.	91,343	109,168	114,179	108,622	108,076
10.068	1045228.01	Energy Office - Narragansett Electric Grant	125,718	141,796	157,146	141,087	140,378
10.068	1045229.01	BHDDH - Eleanor Slater Hospital	194,165	220,397	242,705	219,295	218,193
10.068	1045230.01	BHDDH - Zambarano Hospital	117,554	133,427	146,943	132,760	132,093
10.068	1045231.01	DOC - Office of Human Resources	960,742	1,049,726	1,200,928	1,044,477	1,039,229
10.068	1045233.01	DCYF - Support Services	341,719	402,008	427,148	399,998	397,988
10.068	1045237.01	Commission on Disabilities	2,132	1,775	2,664	1,766	1,757
10.068	1045238.01	R.I. Council on the Arts	4,263	3,446	5,329	3,429	3,412
10.068	1045241.01	Department of Elderly Affairs	22,777	29,365	28,470	29,218	29,071
10.068	1045242.01	Office of Health and Human Services	33,699	42,326	42,124	42,114	41,903
10.068	1045244.01	DCYF - Medicaid - CW - Admin. - State	18,679	21,975	23,349	21,865	21,755
10.068	1045245.01	DCYF - TANF/EA - CW - Admin. - State	58,705	69,063	73,381	68,718	68,372
10.068	1045246.01	Water Resources Board	2,422	2,972	3,028	2,957	2,942
10.068	1045247.01	DLT - SCSEP	-	42	-	42	42
		<b>Total General Revenue</b>	<b>9,616,824</b>	<b>8,401,840</b>	<b>8,751,900</b>	<b>8,230,304</b>	<b>8,952,981</b>
10.068	1046120.02	General Government HR Service Center - Federal	131,156	128,784	125,906	164,815	218,018
10.068	1046122.02	Human Services HR Service Center - Federal	446,855	455,951	443,510	460,746	492,707
10.068	1046123.02	Public Safety HR Service Center - Federal	54,338	53,509	49,770	57,682	59,649
10.068	1046196.02	Public Safety Service Center Clearing Account	(48,108)	(52,573)	(48,515)	(52,573)	(52,573)
10.068	1046197.02	Human Services HR Service Center Clearing Acct	(364,765)	(452,319)	(366,701)	(452,319)	(452,319)
10.068	1046198.02	General Government HR Service Center Clearing Acct	(131,851)	(127,752)	(132,550)	(123,479)	(123,479)
10.068	1046199.02	HR - Federal Funds - Credit Account	-	(29,393)	-	(29,393)	(29,393)
10.068	1046201.02	MS - State Centralized Personnel Plan (CCP)	48,129	52,573	48,383	52,573	52,573

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1046202.02	DLT - Job Services	7,294	8,513	7,333	8,513	8,513
10.068	1046203.02	DLT - WIA Office - Adult and Youth Programs	1,023	659	1,026	659	659
10.068	1046204.02	DLT - WIA Office - Dislocated Worker Program	1,236	930	1,242	930	930
10.068	1046205.02	DLT - UI Administration	93,350	80,468	93,844	80,468	80,468
10.068	1046206.02	DLT - Job Services Reimbursable	1,876	1,189	1,885	1,189	1,189
10.068	1046207.02	DLT - WIA GRI/NRI - Adult Program	5,702	2,044	5,731	2,044	2,044
10.068	1046208.02	DLT - WIA GRI/NRI - Youth Program	1,707	939	1,716	939	939
10.068	1046209.02	DLT - WIA GRI/NRI - Dislocated Worker Program	6,361	3,304	6,393	3,304	3,304
10.068	1046210.02	DLT - Workforce Investment Office - III	1,336	1,060	1,343	1,060	1,060
10.068	1046211.02	DLT - WIA - Dislocated Worker Office	3,593	1,533	3,611	1,533	1,533
10.068	1046212.02	DLT - Trade Readjustment Act	773	3,557	775	3,557	3,557
10.068	1046213.02	DLT - Labor Market Information	4,069	3,396	4,090	3,396	3,396
10.068	1046215.02	DLT - DVOP	606	882	608	882	882
10.068	1046216.02	DLT - WIA Discretionary - Trade Adjustment Act	1,112	1,151	1,117	1,151	1,151
10.068	1046218.02	DLT - Compass Program	62	-	61	-	-
10.068	1046219.02	DLT - WIA-TAT	65	15	65	15	15
10.068	1046220.02	DLT - WIA - Neg. Home Goods Distribution	33	-	33	-	-
10.068	1046222.02	DHS - Child Support	39,525	50,163	39,734	50,163	50,163
10.068	1046223.02	DHS - Rehab. Services - ORS General	27,393	34,774	27,538	34,774	34,774
10.068	1046224.02	DHS - Rehab. Services - ORS Blind	13,697	17,387	13,769	17,387	17,387
10.068	1046225.02	DHS - Rehab. Services - ORS DDS	25,497	32,376	25,632	32,376	32,376
10.068	1046226.02	DHS - Medicaid	107,906	136,991	108,479	136,991	136,991
10.068	1046228.02	DHS - Food Stamps	36,164	45,912	36,356	45,912	45,912
10.068	1046231.02	DLT - Disability Navigator	365	24,803	367	24,803	24,803
10.068	1046233.02	DCYF - Title IV-E - Central Management	37,215	43,805	37,411	43,805	43,805
10.068	1046234.02	DCYF - Medicaid - CW - Admin. - Federal	18,687	21,997	18,786	21,997	21,997
10.068	1046235.02	DCYF - TANF/EA - CW - Admin. - Federal	58,731	69,133	59,043	69,133	69,133

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1046245.02	DLT - Stimulus - WIA WIO Youth	-	473	-	473	473
		Subtotal CFDA No. 00.000	631,132	616,234	617,791	665,506	752,637
10.068	1046249.02	DLT - Apprenticeship Modernization	-	112	-	112	112
		Subtotal CFDA No. 17.201	-	112	-	112	112
10.068	1046239.02	DLT - Stimulus - Employment Services	-	4,248	-	4,248	4,248
		Subtotal CFDA No. 17.207	-	4,248	-	4,248	4,248
10.068	1046240.02	DLT - Stimulus - UI	-	25	-	25	25
		Subtotal CFDA No. 17.225	-	25	-	25	25
10.068	1046241.02	DLT - Stimulus - WIA GRI Adult	-	1,343	-	1,343	1,343
10.068	1046243.02	DLT - Stimulus - WIA WIO Adult	-	272	-	272	272
		Subtotal CFDA No. 17.258	-	1,615	-	1,615	1,615
10.068	1046242.02	DLT - Stimulus - WIA GRI Youth	-	421	-	421	421
		Subtotal CFDA No. 17.259	-	421	-	421	421
10.068	1046244.02	DLT - Stimulus - WIA GRI DW	-	2,207	-	2,207	2,207
10.068	1046246.02	DLT - Stimulus - WIA Rapid Response	-	1,031	-	1,031	1,031
10.068	1046247.02	DLT - Stimulus - WIA WIO DW	-	236	-	236	236
		Subtotal CFDA No. 17.258	-	3,474	-	3,474	3,474
10.068	1046237.02	DLT - R.I. Works	1,389	5,299	1,395	5,299	5,299
10.068	1046248.02	DLT - Stimulus TANF	-	2,543	-	2,543	2,543
		Subtotal CFDA No. 93.558	1,389	7,842	1,395	7,842	7,842
		<b>Total Federal Funds</b>	<b>632,521</b>	<b>633,971</b>	<b>619,186</b>	<b>683,243</b>	<b>770,374</b>
10.068	1047120.03	General Government HR Service Center - Restricted	31,526	20,607	27,264	22,152	29,305

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1047122.03	Human Services HR Service Center - Restricted	393,252	366,814	346,386	366,325	397,561
10.068	1047197.03	Human Services HR Service Center Clearing Acct.	(295,660)	(367,149)	(266,984)	(367,149)	(367,149)
10.068	1047198.03	General Government HR Service Center Clearing Acct	(31,690)	(20,540)	(28,617)	(20,540)	(20,540)
10.068	1047201.03	DLT - Director of Workers' Compensation	2,021	1,698	1,825	1,698	1,698
10.068	1047202.03	DLT - Human Resource Investment Council - Phase II	5,230	2,937	4,722	2,937	2,937
10.068	1047203.03	DLT - Job Development Fund DET Admin.	7	9	5	9	9
10.068	1047207.03	DLT - Claims Mon. and Data Proc. Unit - WC	10,353	6,501	9,348	6,501	6,501
10.068	1047208.03	DLT - Donley Center Operations	11,382	7,761	10,277	7,761	7,761
10.068	1047209.03	DLT - Education Unit	1,722	1,113	1,554	1,113	1,113
10.068	1047210.03	DLT - Second Injury Fund	235	5	211	5	5
10.068	1047211.03	DLT - Self Insurance Operations	742	516	669	516	516
10.068	1047212.03	DOH - Indirect Cost Recovery - Central Management	295,660	367,147	266,990	367,149	367,149
		<b>Total Restricted Receipts</b>	<b>424,780</b>	<b>387,419</b>	<b>373,650</b>	<b>388,477</b>	<b>426,866</b>
10.068	1048120.09	General Government HR Service Center - Other	23,431	20,376	18,198	21,905	28,979
10.068	1048121.09	Transportation and Environmental HR Service Center	650,092	625,559	787,462	729,013	774,374
10.068	1048122.09	Human Services HR Service Center	660,116	607,385	596,425	613,865	557,265
10.068	1048197.09	Human Services HR Service Center	(486,145)	(608,184)	(525,036)	(525,036)	(525,036)
10.068	1048198.09	General Government HR Service Center Clearing Acct	(23,568)	(20,297)	(25,452)	(25,452)	(25,452)
10.068	1048199.09	DEM/Transportation HR Service Center Clearing Accto	(433,857)	(625,926)	(468,566)	(468,566)	(468,566)
10.068	1048204.09	DOT - Personnel	433,857	204,152	468,566	468,566	468,566
10.068	1048208.09	DLT - TDI Administration "A" General	23,568	20,297	25,452	25,452	25,452
10.068	1048210.09	BHDDH - Community Residence - Ladd	178,760	222,095	193,060	193,060	193,060
10.068	1048211.09	BHDDH - Eleanor Slater	191,507	240,532	206,827	206,827	206,827
10.068	1048212.09	BHDDH - Zambarano	115,878	145,557	125,149	125,149	125,149
10.068	1048213.09	DOT - Personnel (Federal Indirects)	-	421,776	-	-	-
		<b>Total Other Funds</b>	<b>1,333,639</b>	<b>1,253,322</b>	<b>1,402,085</b>	<b>1,364,783</b>	<b>1,360,618</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total - Human Resources</b>	<b>12,007,764</b>	<b>10,676,552</b>	<b>11,146,821</b>	<b>10,666,807</b>	<b>11,510,839</b>
10.068	1050101.01	Personnel Appeal Board	81,802	65,482	80,803	78,172	73,560
		<b>Total General Revenue</b>	<b>81,802</b>	<b>65,482</b>	<b>80,803</b>	<b>78,172</b>	<b>73,560</b>
		<b>Total - Personnel Appeal Board</b>	<b>81,802</b>	<b>65,482</b>	<b>80,803</b>	<b>78,172</b>	<b>73,560</b>
10.068	1177101.01	Facilities Management	3,782,975	3,704,777	3,767,993	3,798,396	3,612,880
10.068	1177104.01	Facilities Management Utility Expenses	3,123,399	2,860,442	3,547,130	3,007,776	3,052,361
10.068	1177120.01	Facilities Management Centralization	26,827,125	22,007,819	24,597,262	24,756,013	25,865,336
10.068	1177199.01	Facilities Centralization Clearing Account	(34,195,804)	(32,520,295)	(40,401,715)	(32,359,216)	(32,196,607)
10.068	1177202.01	DOA - Facilities Management	9,001,291	10,469,242	10,947,092	10,416,896	10,364,550
10.068	1177206.01	DHS - FIP Administration	779,653	383,710	908,000	381,791	379,873
10.068	1177207.01	DHS - State Only FIP Administration	154,595	76,085	180,239	75,705	75,324
10.068	1177208.01	DHS - Food Stamp Administration	166,922	82,151	194,451	81,740	81,329
10.068	1177209.01	DHS - Veterans Home	1,919,057	1,402,053	2,235,794	1,395,043	1,388,032
10.068	1177210.01	DHS - Medical Services Administration	209,037	102,879	243,628	102,365	101,850
10.068	1177212.01	DLT - Director of Labor	6,255	6,351	6,791	6,319	6,287
10.068	1177213.01	License Fees - Securities	81,949	96,587	81,389	96,104	95,621
10.068	1177214.01	Multi-State Brokerage Firm Settlements	66,937	72,144	73,152	71,783	71,423
10.068	1177215.01	General	4,810	4,734	9,684	4,710	4,687
10.068	1177216.01	Registration Fees Franchise Applications	35,100	30,703	20,161	30,549	30,396
10.068	1177217.01	Registration Fees Timeshares	1,149	3,300	1,745	3,284	3,267
10.068	1177218.01	Banking Enforcement Fees	1,259	3,464	2,118	3,447	3,429
10.068	1177219.01	Banking Examination Fees	38,298	42,655	19,694	42,442	42,228
10.068	1177220.01	BHDDH - Facilities and Maintenance Service	185,395	117,457	77,482	116,870	116,282

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RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1177221.01	BHDDH - Building Maintenance	103,015	259,061	269,665	256,666	255,376
10.068	1177222.01	BHDDH - Repairs - Eleanor Slater Hospitals	3,071,889	2,212,765	3,460,365	2,201,701	1,534,430
10.068	1177223.01	BHDDH - Central Power Plant	412,061	469,827	497,617	467,478	465,129
10.068	1177224.01	BHDDH - Security Police	34,338	44,397	41,468	38,956	38,760
10.068	1177225.01	BHDDH - Community Residence Program Ladd Operat	169,583	136,036	251,278	135,356	134,676
10.068	1177226.01	BHDDH - Zambarano Community Program	(8,622)	704,107	-	700,586	697,066
10.068	1177227.01	BHDDH - Administrative Services	34,338	39,152	41,468	38,956	38,760
10.068	1177228.01	BHDDH - Institutional Support Services	1,446,349	1,149,000	1,801,335	1,143,255	1,137,510
10.068	1177229.01	Department of Elderly Affairs	260,488	179,253	303,481	178,357	177,460
10.068	1177231.01	DCYF - Group Homes	(6,409)	-	-	-	-
10.068	1177232.01	DCYF - Training School	3,120,847	1,090,824	3,635,938	1,085,370	1,079,916
10.068	1177233.01	DCYF - Groden Center	(48,113)	-	-	-	-
10.068	1177234.01	DCYF - Administration	444,595	374,585	517,974	372,712	370,839
10.068	1177235.01	Corrections	10,840,661	11,619,387	12,629,897	11,561,287	11,503,190
10.068	1177239.01	BHDDH - Developmental Disabilities	276,560	235,997	322,205	234,817	233,637
10.068	1177240.01	BHDDH - Behavioral Health - Substance Abuse	628,998	513,031	738,197	510,466	507,901
10.068	1177241.01	DBR - Center General	389,221	323,157	453,461	321,541	319,925
10.068	1177242.01	DOR - Motor Vehicles	107,221	124,321	124,917	123,699	123,078
10.068	1177243.01	Child Advocate	39,954	53,183	46,548	52,917	52,651
10.068	1177244.01	Mental Health Advocate	39,954	53,183	46,548	52,917	52,651
10.068	1177245.01	Fire Safety Code Board	56,815	52,881	66,192	52,617	52,352
10.068	1177246.01	Higher Education - Hazard Building	130,244	-	151,741	-	-
10.068	1177247.01	DLT - SCSEP	-	516	-	513	511
		<b>Total General Revenue</b>	<b>33,733,389</b>	<b>28,580,921</b>	<b>31,912,385</b>	<b>31,562,184</b>	<b>31,874,366</b>
10.068	1179120.02	Facilities Management Centralization - Federal	1,221,607	938,009	813,073	821,156	1,014,835
10.068	1179199.02	Facilities Centralization Clearing Account	(1,258,018)	(1,069,024)	(1,444,471)	(1,067,212)	(1,067,212)

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RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1179202.02	DHS - Family and Adult Services	25,852	12,725	30,187	12,725	12,725
10.068	1179205.02	DHS - Food Stamp Administration	166,922	82,165	194,451	82,165	82,165
10.068	1179206.02	DHS - Medical Services Administration	209,037	102,896	243,628	102,896	102,896
10.068	1179208.02	DLT - Job Services Reimbursable	18,007	14,736	32,297	14,736	14,736
10.068	1179209.02	DLT - WIA GRI/NRI - Adult Program	32,081	16,257	30,857	16,257	16,257
10.068	1179210.02	DLT - WIA GRI/NRI - Youth Program	14,728	8,838	21,316	8,838	8,838
10.068	1179211.02	DLT - WIA GRI/NRI - Dislocated Worker Program	34,224	22,756	37,433	22,756	22,756
10.068	1179212.02	DLT - Workforce Investment Office - III	15,796	12,161	16,567	12,161	12,161
10.068	1179213.02	DLT - WIA - Dislocated Worker Office	31,087	15,493	41,636	15,493	15,493
10.068	1179214.02	DLT - Trade Readjustment Act	8,346	29,766	17,467	29,766	29,766
10.068	1179215.02	DLT - Labor Market Information	37,617	43,583	46,508	43,583	43,583
10.068	1179217.02	DLT - DVOP	1,235	9,261	12,090	9,261	9,261
10.068	1179218.02	DLT - LVER	7,275	6,488	12,155	6,488	6,488
10.068	1179220.02	DLT - Compass Program	691	-	439	-	-
10.068	1179221.02	DLT - WIA - TAT	275	183	-	183	183
10.068	1179222.02	DLT - WIA - Neg. Home Goods Distribution	320	-	13,562	-	-
10.068	1179223.02	DLT - Job Services	47,102	71,594	138,738	71,594	71,594
10.068	1179224.02	DLT - WIA Office - Adult and Youth Programs	11,646	7,216	9,909	7,216	7,216
10.068	1179225.02	DLT - WIA Office - Dislocated Worker Program	14,274	11,525	13,672	11,525	11,525
10.068	1179226.02	DLT - UI Administration	561,242	486,402	529,436	486,402	486,402
		Subtotal CFDA No. 00.000	1,201,346	823,030	810,950	707,989	901,668
10.068	1179244.02	DLT - Apprenticeship Modernization	-	1,982	-	1,982	1,982
		Subtotal CFDA No. 17.201	-	1,982	-	1,982	1,982
10.068	1179234.02	DLT - Stimulus - Employment Services	-	15,017	-	15,017	15,017
		Subtotal CFDA No. 17.207	-	15,017	-	15,017	15,017

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1179236.02	DLT - Stimulus - WIA GRI Adult	-	10,265	-	10,265	10,265
10.068	1179238.02	DLT - Stimulus - WIA WIO Adult	-	3,415	-	3,415	3,415
		Subtotal CFDA No. 17.258	-	13,680	-	13,680	13,680
10.068	1179237.02	DLT - Stimulus - WIA GRI Youth	-	3,720	-	3,720	3,720
10.068	1179240.02	DLT - Stimulus - WIA WIO Youth	-	5,954	-	5,954	5,954
		Subtotal CFDA No. 17.259	-	9,674	-	9,674	9,674
10.068	1179239.02	DLT - Stimulus - WIA GRI DW	-	15,567	-	15,567	15,567
10.068	1179241.02	DLT - Stimulus - WIA Rapid Response	-	12,315	-	12,315	12,315
10.068	1179242.02	DLT - Stimulus - WIA WIO DW	-	2,963	-	2,963	2,963
		Subtotal CFDA No. 17.260	-	30,845	-	30,845	30,845
10.068	1179231.02	DLT - Works	-	-	2,123	-	-
		Subtotal CFDA No. 17.261	-	-	2,123	-	-
10.068	1179230.02	DLT - Disability Navigator	707	-	-	-	-
		Subtotal CFDA No. 17.266	707	-	-	-	-
10.068	1179107.02	CMAQ	23,295	(18)	-	-	-
		Subtotal CFDA No. 20.205	23,295	(18)	-	-	-
10.068	1179110.02	Biomass Grant	(4)	-	-	-	-
		Subtotal CFDA No. 81.079	(4)	-	-	-	-
10.068	1179232.02	DLT - R.I. Works	17,052	29,139	-	29,139	29,139



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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1179243.02	DLT - Stimulus TANF	-	12,178	-	12,178	12,178
		Subtotal CFDA No. 93.558	17,052	41,317	-	41,317	41,317
10.068	1179103.02	Emergency Fuel Assistance Program	(750)	-	-	-	-
		Subtotal CFDA No. 93.568	(750)	-	-	-	-
10.068	1179245.02	DLT - Disaster Unemployment Assistance	-	652	-	652	652
		Subtotal CFDA No. 93.568	-	652	-	652	652
		<b>Total Federal Funds</b>	<b>1,241,646</b>	<b>936,179</b>	<b>813,073</b>	<b>821,156</b>	<b>1,014,835</b>
10.068	1176101.03	Facilities Management	487,608	487,608	-	-	-
10.068	1176120.03	Facilities Management - Restricted	432,534	414,991	356,921	361,309	513,740
10.068	1176199.03	Facilities Centralization Clearing Account	(450,280)	(469,803)	(597,071)	(469,802)	(469,802)
10.068	1176203.03	DLT - Job Development Fund DET Admin.	142	103	603	103	103
10.068	1176207.03	DLT - Claims Mon. and Data Proc. Unit - WC	109,080	112,885	110,870	112,885	112,885
10.068	1176208.03	DLT - Donley Center Operations	211,126	229,843	369,176	229,843	229,843
10.068	1176209.03	DLT - Education Unit	18,688	21,383	16,849	21,383	21,383
10.068	1176210.03	DLT - Second Injury Fund	2,716	65	6,849	65	65
10.068	1176211.03	DLT - Self Insurance Operations	7,400	8,349	6,096	8,349	8,349
10.068	1176212.03	DLT - Director of Workers' Compensation	22,436	31,021	40,148	31,021	31,021
10.068	1176213.03	DLT - Human Resource Investment Council - Phase II	70,681	66,152	46,480	66,153	66,153
		<b>Total Restricted Receipts</b>	<b>912,131</b>	<b>902,597</b>	<b>356,921</b>	<b>361,309</b>	<b>513,740</b>
10.068	1175120.09	Facilities Management Centralization - Other	4,536,666	3,413,622	3,769,381	3,810,135	3,003,387
10.068	1175199.09	Facilities Centralization Clearing Account	(5,034,052)	(4,286,296)	(5,337,513)	(4,286,296)	(4,949,132)
10.068	1175200.09	Facilities Management Clearing Account	148	-	-	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1175201.09	DOA - Lottery Division	135,119	144,545	157,420	144,545	144,545
10.068	1175203.09	DLT - Reed Act - Rapid Job Entry	-	-	7,710	-	-
10.068	1175204.09	DLT - TDI Administration "A" General	246,404	260,344	226,288	260,344	260,344
10.068	1175205.09	BHDDH - Community Residence - Ladd	239,599	213,132	225,439	213,132	213,132
10.068	1175206.09	BHDDH - Eleanor Slater	2,937,236	2,414,514	3,104,546	2,414,514	3,077,350
10.068	1175207.09	BHDDH - Zambarano	1,486,959	1,253,761	1,616,110	1,253,761	1,253,761
		<b>Total Other Funds</b>	<b>4,548,079</b>	<b>3,413,622</b>	<b>3,769,381</b>	<b>3,810,135</b>	<b>3,003,387</b>
		<b>Total - Facilities Management</b>	<b>40,435,245</b>	<b>33,833,319</b>	<b>36,851,760</b>	<b>36,554,784</b>	<b>36,406,328</b>
10.068	1155101.01	Capital Projects and Property Management	2,274,590	229,301	312,770	336,799	299,069
10.068	1155102.01	Capital Projects	706,690	669,609	740,647	708,851	741,051
10.068	1155103.01	Property Management	178,450	276,476	147,915	147,433	153,855
10.068	1155104.01	State Building Code Commission	1,002,970	994,168	1,066,520	1,062,331	910,706
10.068	1156101.01	Fire Code Board of Appeal and Review	289,894	282,706	314,531	320,413	325,213
		<b>Total General Revenue</b>	<b>4,452,594</b>	<b>2,452,260</b>	<b>2,582,383</b>	<b>2,575,827</b>	<b>2,429,894</b>
10.068	4568115.02	Stimulus - Green Technology Training - Municipal	-	58,363	125,625	58,363	58,363
		<b>Total Federal Funds</b>	<b>-</b>	<b>58,363</b>	<b>125,625</b>	<b>58,363</b>	<b>58,363</b>
10.068	1157101.03	Contractors' Registration and Licensing Board	908,787	878,884	1,068,084	1,086,200	1,241,864
10.068	1157102.03	Contractor Registration Support - Bldg Commission	-	-	-	-	191,958
		<b>Total Restricted Receipts</b>	<b>908,787</b>	<b>878,884</b>	<b>1,068,084</b>	<b>1,086,200</b>	<b>1,433,822</b>
10.068	1158101.05	Howard Avenue Reconstruction	(335)	-	-	-	-
		<b>Total Other Funds</b>	<b>(335)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total - Capital Projects &amp; Property Mgmt.</b>	<b>5,361,046</b>	<b>3,389,507</b>	<b>3,776,092</b>	<b>3,720,390</b>	<b>3,922,079</b>
10.068	1186101.01	Executive Director - CIO	346,577	413,131	360,724	384,862	373,030
10.068	1186102.01	Technology Initiatives	322,075	1,181,734	1,552,000	1,525,880	2,852,324
10.068	1186106.01	RI-FANS Implementation	256,501	-	-	-	-
10.068	1186107.01	RI-FANS Operations	751,723	986,360	976,741	972,258	848,928
10.068	1186126.01	Application Development	15,381,637	14,456,613	15,973,789	15,631,873	16,811,590
10.068	1186128.01	MPA 230	1,238,188	276,900	363,237	363,237	363,237
10.068	1186199.01	DOIT Centralization Clearing Account	(16,384,886)	(16,730,406)	(13,425,899)	(16,646,752)	(16,563,100)
10.068	1186201.01	General Assembly	24,407	28,288	493	28,147	28,005
10.068	1186202.01	House Fiscal Advisory Staff	489	1,405	449	1,398	1,391
10.068	1186203.01	Legislative Council	492	1,414	451	1,407	1,400
10.068	1186204.01	Joint Committee on Legislative Services	492	1,414	451	1,407	1,400
10.068	1186205.01	Auditor General	7,554	3,521	7,731	3,503	3,486
10.068	1186206.01	Office of Governor	7,869	32,025	3,568	31,865	31,705
10.068	1186207.01	Office of Lieutenant Governor	5,782	6,167	4,450	6,136	6,105
10.068	1186208.01	Military Staff Administration	30,561	29,370	58	29,223	29,076
10.068	1186209.01	Army National Guard - State Share	8	39	9	39	39
10.068	1186211.01	Emergency Management	3,996	13,751	2,575	13,682	13,613
10.068	1186212.01	State Police	23,064	30,724	2,844	30,570	30,417
10.068	1186214.01	R.I. Municipal Police Training Academy	222	5,219	73	5,193	5,167
10.068	1186215.01	Fire Marshal	4,459	25,083	964	24,958	24,832
10.068	1186216.01	Fire Safety Code Commission	2,685	4,707	5,332	4,683	4,660
10.068	1186217.01	Governor's Commission On Disabilities	4,308	4,025	8	4,005	3,985
10.068	1186218.01	Commission on the Deaf and Hard of Hearing	8,359	7,554	6,109	7,516	7,478
10.068	1186219.01	Rhode Island Commission On Women	1,909	2,578	119	2,565	2,552

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1186220.01	R.I. State Council On the Arts	13,203	20,579	6,001	20,476	20,373
10.068	1186221.01	Historical Preservation Commission	4,270	4,891	4,259	4,867	4,842
10.068	1186222.01	R.I. Heritage Commission	9,603	18,701	2,993	18,607	18,514
10.068	1186223.01	Boards for Design Professionals	6,893	6,201	6,574	6,170	6,139
10.068	1186224.01	Board of Elections	23,410	19,645	8,978	19,547	19,449
10.068	1186225.01	Rhode Island Ethics Commission	16,883	20,601	9,876	20,498	20,395
10.068	1186226.01	Motor Carriers of Property	295	293	270	292	290
10.068	1186227.01	Child Advocate	4,961	8,764	4,985	8,720	8,676
10.068	1186228.01	State Match - Education Advocacy Program	3,372	6,210	1,497	6,179	6,148
10.068	1186229.01	Commission for Human Rights	244	29,600	101	29,452	29,304
10.068	1186230.01	Mental Health Advocate's office	4,302	7,155	-	7,119	7,083
10.068	1186231.01	Office of the Public Defender	10,315	27,798	1,486	27,659	27,520
10.068	1186232.01	Water Resources Board Operating	4,100	2,815	1,486	2,801	2,787
10.068	1186233.01	R.I. Public Telecommunications Authority	3,068	3,688	1,942	3,670	3,651
10.068	1186234.01	Administration - RIHEAA	26,374	28,363	22,311	28,221	28,079
10.068	1186235.01	Secretary of State	14,224	18,458	6,694	18,366	18,273
10.068	1186238.01	Attorney General	17,669	40,907	1,405	40,702	40,498
10.068	1186239.01	General Treasurer	61,752	87,051	12,397	86,616	86,180
10.068	1186241.01	Treasury - Investment Operations	74,124	2,267	72,518	2,256	2,244
10.068	1186245.01	Director of Administration	3,415	3,936	5,987	3,916	3,897
10.068	1186246.01	DOA - Central Business Office	3,520	6,202	6,908	6,171	6,140
10.068	1186247.01	DOA - Accounts and Control	1,013,557	345,233	1,071,784	343,507	341,781
10.068	1186248.01	DOA - Budget Office	157,007	221,471	143,642	220,364	219,256
10.068	1186249.01	DOA - Purchasing	18,173	90,998	12,321	90,543	90,088
10.068	1186251.01	DOA - Bureau of Audits	3,415	7,568	5,987	7,530	7,492
10.068	1186252.01	DOA - Personnel Administration	301,917	350,453	317,235	348,701	346,948
10.068	1186254.01	DOA - Office of Equal Opportunity	2,317	17,167	10,432	17,081	16,995

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1186261.01	DOA - Capital Projects Office - Management	-	14,029	63	13,959	13,889
10.068	1186262.01	DOA - State Building Code Commission	3,582	903	6,151	898	894
10.068	1186263.01	DOA - Building Contractor's Registration Board	21,781	(21,781)	31,163	(21,672)	(21,563)
10.068	1186265.01	DOA - Statewide Planning	83	13,638	114	13,570	13,502
10.068	1186266.01	DOA - Facilities Management	8,761	13,952	14,236	13,882	13,812
10.068	1186268.01	DOA - Executive Director - CIO	1,010	-	-	-	-
10.068	1186270.01	DOA - Library and Information Services	11,097	10,236	19,457	10,185	10,134
10.068	1186271.01	DOA - Sheriffs	17,260	26,466	12,076	26,334	26,201
10.068	1186272.01	Director of Human Services	7,754	10,263	5,481	10,212	10,160
10.068	1186275.01	DHS - Services to the Blind and Visually Impaired	2,973	6,022	2,659	5,992	5,962
10.068	1186276.01	DHS - Vocational Rehabilitation	69,948	20,162	31,528	20,061	19,960
10.068	1186277.01	DHS - Child Care Administration	74,124	86,237	95,974	85,806	85,375
10.068	1186278.01	DHS - FIP Administration	75,678	115,124	57,584	114,548	113,973
10.068	1186279.01	DHS - State Only FIP Administration	41,061	55,523	36,888	55,245	54,968
10.068	1186280.01	DHS - Food Stamp Administration	270,412	356,954	248,863	355,169	353,384
10.068	1186281.01	DHS - Child Support Enforcement	230,187	258,202	209,215	256,911	255,620
10.068	1186282.01	DHS - Veterans Home	53,083	150,591	48,774	149,838	149,085
10.068	1186283.01	DHS - Medical Services Administration	293,799	418,258	286,014	416,167	414,075
10.068	1186286.01	Director of Business Regulations	280,882	357,389	239,390	355,602	353,815
10.068	1186287.01	DBR - Banking and Securities	1,707	481	2,993	479	476
10.068	1186291.01	RIDE - R. I. School for the Deaf	1,219	1,381	1,092	1,374	1,367
10.068	1186292.01	RIDE - William M. Davies Voc. Tech. School	3,935	4,227	2,241	4,206	4,185
10.068	1186294.01	RIDE - Management Information Services	52,060	93,612	1,501	93,144	92,676
10.068	1186297.01	Director of Labor and Training	13,090	66,588	33,854	66,255	65,922
10.068	1186298.01	DLT - Professional Regulation Licensing	127,730	107,318	38,047	106,781	106,245
10.068	1186299.01	DLT - Occupational Safety	29,938	29,051	11,354	28,906	28,760
10.068	1186300.01	DLT - Title III - Superfund	1,723	1,544	13,325	1,536	1,529

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1186301.01	DLT - Labor Standards	13,915	12,755	4,908	12,691	12,627
10.068	1186302.01	DLT - Policemen's Relief Fund	494	790	6,084	786	782
10.068	1186303.01	DLT - Firemen's Relief Fund	710	854	6,460	850	845
10.068	1186304.01	DLT - Labor Relations Board	6,102	5,457	18,172	5,430	5,402
10.068	1186305.01	DEM - Office of the Director	13,128	11,540	7,672	11,482	11,425
10.068	1186306.01	DEM - Associate Director, Policy and Administratio	12,448	8,904	11,254	8,859	8,815
10.068	1186307.01	DEM - Office of Management Services	10,800	9,388	6,703	9,341	9,294
10.068	1186308.01	DEM - Computer Systems	590,925	699,654	630,352	696,156	692,657
10.068	1186309.01	DEM - Office of Legal Services	11,481	10,092	6,695	10,042	9,991
10.068	1186310.01	DEM - Office of Human Resources	39,007	24,176	21,429	24,055	23,934
10.068	1186311.01	DEM - Office of Administrative Adjudication	4,049	3,560	2,361	3,542	3,524
10.068	1186312.01	DEM - Permit Streamlining	12,326	10,835	7,188	10,781	10,727
10.068	1186313.01	DEM - Parks and Recreation	60,776	50,156	38,554	49,905	49,654
10.068	1186315.01	DEM - Fish and Wildlife	21,142	18,317	19,261	18,225	18,134
10.068	1186316.01	DEM - Forest Environment	10,864	7,941	29,016	7,901	7,862
10.068	1186317.01	DEM - Agriculture	30,603	28,566	19,572	28,423	28,280
10.068	1186318.01	DEM - Enforcement	91,902	85,530	67,428	85,102	84,675
10.068	1186319.01	DEM - Office of Planning and Development	9,834	8,645	5,734	8,602	8,559
10.068	1186320.01	DEM - Coastal Resources	3,550	3,212	2,491	3,196	3,180
10.068	1186321.01	DEM - Criminal Investigation	5,740	5,046	3,347	5,021	4,996
10.068	1186322.01	DEM - Office of Water Resources	130,312	88,345	57,991	87,903	87,462
10.068	1186323.01	DEM - Office of Air Resources	30,393	26,716	17,722	26,582	26,449
10.068	1186324.01	DEM - Office of Waste Management	54,200	47,644	31,604	47,406	47,168
10.068	1186325.01	DEM - Technical and Customer Assistance	10,680	9,388	6,228	9,341	9,294
10.068	1186326.01	DEM - Compliance and Inspection	29,547	25,973	17,229	25,843	25,713
10.068	1186327.01	DOH - Director of Health	1,707	10,346	2,993	10,294	10,243
10.068	1186328.01	DOH - Management Services	540	1,205	308	1,199	1,193

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1186329.01	DOH - Health Policy and Planning	8,429	9,998	4,385	9,948	9,898
10.068	1186330.01	DOH - Vital Records	36,914	49,855	34,241	49,606	49,356
10.068	1186331.01	DOH - Information Services	59,939	18,941	110,830	18,846	18,752
10.068	1186332.01	DOH - Medical Examiner	19,752	24,944	14,032	24,819	24,695
10.068	1186333.01	DOH - Maternal and Child Health	44,455	52,727	23,128	52,463	52,200
10.068	1186337.01	DOH - Assoc. Dir - Health Services Regulation	3,849	4,565	4,466	4,542	4,519
10.068	1186338.01	DOH - Health Professionals Regulation	187,083	231,973	170,629	230,813	229,653
10.068	1186339.01	DOH - Facilities Regulation	36,583	41,562	22,421	41,354	41,146
10.068	1186340.01	DOH - Occupational Health - Lead	33,250	43,993	28,579	43,773	43,553
10.068	1186343.01	DOH - Health Risk Assessment	37,833	24,611	46,720	24,488	24,365
10.068	1186344.01	DOH - Food Protection and Sanitation	19,168	22,734	9,972	22,620	22,507
10.068	1186345.01	DOH - Occupational and Radiological Health	3,079	3,652	1,602	3,634	3,615
10.068	1186346.01	DOH - Lab Administration	65,889	80,830	38,915	80,426	80,022
10.068	1186350.01	DOH - Tobacco Control	5,350	6,346	2,783	6,314	6,283
10.068	1186352.01	DOH - Communicable Disease	17,628	20,908	9,171	20,803	20,699
10.068	1186353.01	DOH - Sexually Transmitted Disease/Aids	10,739	12,737	5,587	12,673	12,610
10.068	1186355.01	BHDDH - Director of M.H.R.H.	145,226	192,294	214,354	191,333	190,371
10.068	1186357.01	BHDDH - Financial and Management Services	278,615	516,407	195,883	513,825	511,243
10.068	1186358.01	BHDDH - Community Services Program	220,498	251,388	238,930	250,131	248,874
10.068	1186359.01	BHDDH - Community Residence Program Ladd Operat	56,737	87,521	44,472	87,083	86,646
10.068	1186360.01	BHDDH - Community Mental Health Program	65,729	113,032	55,878	112,467	111,902
10.068	1186361.01	BHDDH - Eleanor Slater Hospital	271,238	276,036	109,387	274,656	273,276
10.068	1186362.01	BHDDH - Zambarano Community Program	63,608	85,601	26,372	85,173	84,745
10.068	1186363.01	BHDDH - Central Pharmacy Services	8,151	-	3,122	-	-
10.068	1186365.01	DOC - Office of Management Information	1,930,134	2,449,082	1,483,450	2,436,837	2,424,591
10.068	1186367.01	DEA - Administrative Services	127,581	132,444	96,788	131,782	131,120
10.068	1186369.01	DCYF - Management and Budget	1,691	5,308	14,159	5,281	5,255

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1186370.01	DCYF - Information Systems	81	80	137	80	79
10.068	1186372.01	DCYF - Institutional Support Services	1,815,172	1,680,860	1,508,993	1,672,456	1,664,051
10.068	1186373.01	DCYF - Child Protective Services	-	-	3,059	-	-
10.068	1186376.01	DOR - Municipal Affairs	30,831	30,432	41,715	30,280	30,128
10.068	1186377.01	DOR - Revenue Department - Operating	2,082,055	1,701,397	1,708,842	1,692,890	1,684,383
10.068	1186378.01	DOR - Registry of Motor Vehicles	909,685	1,029,395	842,422	1,024,248	1,019,101
10.068	1186380.01	DOR - Operator Control	259,778	537,251	185,721	534,565	531,878
10.068	1186382.01	Higher Education - Commissioner's Office	8,098	11,492	3,609	11,435	11,377
10.068	1186386.01	Judicial - Supreme Court	2,948	2,911	2,765	2,896	2,882
10.068	1186387.01	Judicial - Court Computer Technology Improvements	63,301	71,662	21,953	71,304	70,945
10.068	1186389.01	Judicial - Jury Commissioner	11,059	3,462	4,382	3,445	3,427
10.068	1186390.01	Judicial - Family Court	984	1,395	490	1,388	1,381
10.068	1186391.01	General Public Assistance	1,348	4,359	2,093	4,337	4,315
10.068	1186392.01	Administrative Services Unit	-	8,778	1,174	8,734	8,690
10.068	1186393.01	Executive Director/OLIS	5,122	1,444	8,980	1,437	1,430
10.068	1186395.01	LAN/END User Services	-	-	6,387	-	-
10.068	1186396.01	Server Administration	9,668	4,386	9,992	4,364	4,342
10.068	1186397.01	Computer Operations	975,096	938,439	706,977	933,747	929,055
10.068	1186398.01	Application Development	1,529,399	210,974	994,313	209,919	208,864
10.068	1186399.01	Coastal Resources Management Council	9,481	8,062	6,069	8,022	7,981
10.068	1186401.01	Traffic Tribunal	241	372	245	370	368
10.068	1186402.01	BHDDH Employee Relations	74,646	95,988	22,402	95,508	95,028
10.068	1186403.01	Biotechnology Tax Credit	-	-	58,372	-	-
10.068	1186406.01	DHS - RlTe Start	2	-	5	-	-
10.068	1186407.01	R.I. Atomic Energy Commission	5,653	4,188	-	4,167	4,146
10.068	1186408.01	DOA - RI-Fans	-	615,665	-	612,586	609,507
10.068	1186409.01	OHHS - Office of Health and Human Services	-	1,934	-	1,924	1,915



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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1186410.01	DLT - SCSEP	-	286	-	285	283
		<b>Total General Revenue</b>	<b>18,296,702</b>	<b>17,314,737</b>	<b>19,226,491</b>	<b>18,878,109</b>	<b>21,249,105</b>
10.068	1187126.02	Application Development - Federal	3,517,370	5,528,629	5,124,041	5,958,544	6,572,106
10.068	1187128.02	MPA 230 - Federal	293,705	178,768	193,432	193,432	203,000
10.068	1187199.02	DOIT Centralization Clearing Account	(5,086,813)	(6,373,454)	(4,419,492)	(6,373,143)	(6,373,143)
10.068	1187204.02	MS - Distance Learning Center	-	-	1,357	-	-
10.068	1187208.02	MS - FFY 2005 Homeland Security Grant	625	601	468	601	601
10.068	1187210.02	State Police - Drug Enforcement Program	56	-	382	-	-
10.068	1187211.02	RIJC - Byrne Formula Grant Program	3,415	1,076	5,987	1,076	1,076
10.068	1187212.02	DD - R.I. Developmental Disabilities Council	6,805	8,040	3,094	8,040	8,040
10.068	1187213.02	Arts - Partnership Agreement	-	(706)	706	(706)	(706)
10.068	1187214.02	CHR - Housing Assistance Program	12,360	(18,758)	6,398	(18,758)	(18,758)
10.068	1187216.02	HEAA - RIHEAA - Administration Student Loan Progra	71	152	63	152	152
10.068	1187224.02	DOA - State Energy Plan	9,568	6,853	13,818	6,853	6,853
10.068	1187231.02	DHS - Child Support Enforcement	440,903	495,383	400,745	495,383	495,383
10.068	1187232.02	DHS - Family and Adult Services	-	(1)	-	(1)	(1)
10.068	1187233.02	DHS - Vocational Rehabilitation - Blind	11,422	23,686	10,470	23,686	23,686
10.068	1187234.02	DHS - Vocational Rehabilitation	256,748	78,909	113,378	78,909	78,909
10.068	1187237.02	DHS - Food Stamp Administration	266,660	351,976	244,372	351,976	351,976
10.068	1187238.02	DHS - Medical Services Administration	285,262	418,510	259,574	418,510	418,510
10.068	1187241.02	DOT - Federal Highway Projects	381,692	1,024,301	592,458	1,024,301	1,024,301
10.068	1187245.02	DLT - Job Services	130,710	190,238	71,233	190,238	190,238
10.068	1187246.02	DLT - Job Services Reimbursable	5,531	8,188	13,894	8,188	8,188
10.068	1187247.02	DLT - WIA GRI/NRI - Adult Program	36,773	13,657	15,345	13,657	13,657
10.068	1187248.02	DLT - WIA GRI/NRI - Youth Program	8,899	7,206	7,715	7,206	7,206
10.068	1187249.02	DLT - WIA GRI/NRI - Adult and Youth Programs	4,758	3,554	5,877	3,554	3,554

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1187250.02	DLT - WIA GRI/NRI - Dislocated Worker Program	39,072	25,224	16,953	25,224	25,224
10.068	1187251.02	DLT - Workforce Investment Office - III	5,596	5,729	9,309	5,729	5,729
10.068	1187252.02	DLT - WIA Dislocated Workers Office	15,429	9,894	24,287	9,894	9,894
10.068	1187253.02	DLT - Trade Readjustment Act	2,047	25,668	10,904	25,668	25,668
10.068	1187254.02	DLT - Labor Market Information	16,508	22,160	5,750	22,160	22,160
10.068	1187257.02	DLT - Lver	3,993	7,208	2,166	7,208	7,208
10.068	1187260.02	DLT - Compass Program	246	(2)	150	(2)	(2)
10.068	1187261.02	DLT - WIA TAT	5,667	61	3	61	61
10.068	1187262.02	DLT - WIA Office - Dislocated Worker Program	5,903	4,677	11,529	4,677	4,677
10.068	1187263.02	DLT - WIA - Neg. Home Goods Distribution	-	(1)	6,974	(1)	(1)
10.068	1187264.02	DLT - UI Administration	1,189,902	1,354,530	743,979	1,354,530	1,354,530
10.068	1187273.02	DEM - National Pollution Discharge Elimination	97,271	121,149	130,149	121,149	121,149
10.068	1187275.02	DEM - Groundwater - 106 Program	-	-	631	-	-
10.068	1187280.02	DOH - Preventive Block Grant	2,310	2,741	1,202	2,741	2,741
10.068	1187282.02	DOH - Bioterrorism - Management Services - Trainin	27,628	83,814	27,424	83,814	83,814
10.068	1187283.02	DOH - Demo in Health Information Technology	1,541	1,827	802	1,827	1,827
10.068	1187286.02	DOH - WIC	15,077	18,666	11,869	18,666	18,666
10.068	1187295.02	DOH - HIV/Aids Surveillance	9,111	2	30,085	2	2
10.068	1187301.02	DCYF - Title IV-E - SACWIS Federal Match	1,013,224	939,047	849,089	939,047	939,047
10.068	1187303.02	DOR - Unemployment Insurance	1,709	483	2,993	483	483
10.068	1187307.02	DOH - Emerging Pathogens	24,668	10,271	24,111	10,271	10,271
10.068	1187308.02	DLT - Works	-	(20)	-	(20)	(20)
10.068	1187309.02	DLT - WIA - Technical Assistance and Training	4,389	(4,389)	-	(4,389)	(4,389)
10.068	1187310.02	DLT - Veteran Services	-	(3,052)	-	(3,052)	(3,052)
10.068	1187311.02	DOR - CDLIS Federal Grant	33,980	150,724	126,831	150,724	150,724
10.068	1187312.02	DOH - CDC Assessment	-	6,028	-	6,028	6,028
10.068	1187313.02	DOH - NEIEN Challenge Grant	(1)	-	-	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1187314.02	DOH - HIV Care Grant	11,733	1,892	6,739	1,892	1,892
10.068	1187321.02	MS Environmental Resource Management	1,180	-	1,739	-	-
		Subtotal CFDA No. 00.000	3,114,703	4,731,139	4,710,983	5,176,029	5,799,159
10.068	1187229.02	DOA - Library Services Technology	-	-	170	-	-
10.068	1187236.02	DHS - FIP Administration	583,674	626,362	508,235	626,362	626,362
10.068	1187256.02	DLT - DVOP	2,457	5,845	1,063	5,845	5,845
10.068	1187294.02	DOH - Alternative Site HIV III Test	4,038	681	8,334	681	681
10.068	1187306.02	DOH - Core State Injury Surveillance	1,616	8,271	4,599	8,271	8,271
		Subtotal CFDA No. 16.007	591,785	641,159	522,401	641,159	641,159
10.068	1187102.02	Victims of Crime Act/IP Funding	44,033	49,977	50,000	47,500	-
		Subtotal CFDA No. 16.575	44,033	49,977	50,000	47,500	-
10.068	1187347.02	DLT - Apprenticeship Modernization	-	8,022	-	8,022	8,022
		Subtotal CFDA No. 17.201	-	8,022	-	8,022	8,022
10.068	1187336.02	DLT - Stimulus - UI	-	167	-	167	167
10.068	1187346.02	DLT - Disaster Unemployment Assistance	-	5,642	-	5,643	5,643
		Subtotal CFDA No. 17.225	-	5,809	-	5,810	5,810
10.068	1187337.02	DLT - Stimulus - WIA GRI Adult	-	4,495	-	4,495	4,495
10.068	1187339.02	DLT - Stimulus - WIA WIO Adult	-	1,635	-	1,635	1,635
		Subtotal CFDA No. 17.258	-	6,130	-	6,130	6,130
10.068	1187341.02	DLT - Stimulus - WIA WIO Youth	-	2,390	-	2,390	2,390
		Subtotal CFDA No. 17.259	-	2,390	-	2,390	2,390

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1187338.02	DLT - Stimulus - WIA GRI Youth	-	2,355	-	2,355	2,355
		Subtotal CFDA No. 17.26	-	2,355	-	2,355	2,355
10.068	1187340.02	DLT - Stimulus - WIA GRI DW	-	9,629	-	9,629	9,629
10.068	1187342.02	DLT - Stimulus - WIA Rapid Response	-	7,342	-	7,342	7,342
10.068	1187343.02	DLT - Stimulus - WIA WIO DW	-	1,529	-	1,529	1,529
10.068	1187344.02	DLT - Stimulus - Employment Services	-	21,786	-	21,787	21,787
		Subtotal CFDA No. 17.260	-	40,286	-	40,287	40,287
10.068	1187325.02	DLT - Disability Navigator	1,298	-	2,117	-	-
		Subtotal CFDA No. 17.266	1,298	-	2,117	-	-
10.068	4568114.02	Stimulus - Information Technology	-	-	316,490	-	-
		Subtotal CFDA No. 20.205	-	-	316,490	-	-
10.068	1187324.02	DOH - Radon Assessment and Mitigation	43	80	62	80	80
		Subtotal CFDA No. 66.032	43	80	62	80	80
10.068	1187332.02	DEM - MS-4 Data Compliance Management	-	10,694	-	10,694	10,694
		Subtotal CFDA No. 81.042	-	10,694	-	10,694	10,694
10.068	1187226.02	DOA - Weatherization Assistance Program	291	725	205	725	725
		Subtotal CFDA No. 81.042	291	725	205	725	725
10.068	1187326.02	Pandemic Flu Competitive Proposal	3,228	9,592	-	9,592	9,592
		Subtotal CFDA No. 93.069	3,228	9,592	-	9,592	9,592

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1187328.02	DOH - State System Development	18,616	19,623	-	19,623	19,623
		Subtotal CFDA No. 93.110	18,616	19,623	-	19,623	19,623
10.068	1187323.02	DOH - Disabilities Prevention Program	-	-	822	-	-
		Subtotal CFDA No. 93.184	-	-	822	-	-
10.068	1187330.02	DOH - Family Planning	-	2,223	-	2,223	2,223
		Subtotal CFDA No. 93.217	-	2,223	-	2,223	2,223
10.068	1187319.02	DOH Immunization	9,694	83,663	6,392	83,663	83,663
		Subtotal CFDA No. 93.268	9,694	83,663	6,392	83,663	83,663
10.068	1187318.02	BHDDH Drug Abuse Reporting Grant	13	-	16,818	-	-
		Subtotal CFDA No. 93.278	13	-	16,818	-	-
10.068	1187291.02	DOH - Bioterrorism Preparedness Response	12,699	19,931	12,446	19,931	19,931
10.068	1187296.02	DOH - Comprehensive Cancer Control	5,353	10,227	2,786	10,227	10,227
10.068	1187297.02	DOH - Chronic Disease Prevention	5,353	10,919	2,785	10,919	10,919
10.068	1187329.02	DOH - Early Hearing Intervention	-	4,454	-	4,454	4,454
		Subtotal CFDA No. 93.283	23,405	45,531	18,017	45,531	45,531
10.068	1187331.02	DLT - First Works	24,205	33,578	-	33,578	33,578
10.068	1187349.02	DLT - Stimulus TANF	-	15,317	-	15,318	15,318
		Subtotal CFDA No. 93.558	24,205	48,895	-	48,896	48,896
10.068	1187225.02	DOA - Emergency Fuel Assistance Program	666	-	22,027	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 93.568	666	-	22,027	-	-
10.068	1187317.02	DHD CC Development Fund	12,525	23,333	14,023	23,333	23,333
		Subtotal CFDA No. 93.575	12,525	23,333	14,023	23,333	23,333
10.068	1187327.02	Special Projects of National Significance	4,343	21,780	-	21,780	21,780
		Subtotal CFDA No. 93.928	4,343	21,780	-	21,780	21,780
10.068	1187284.02	DOH - Maternal/Child Health Block Grant	3,081	3,655	1,603	3,655	3,655
		Subtotal CFDA No. 93.944	3,081	3,655	1,603	3,655	3,655
10.068	1187293.02	DOH - Diabetes Demonstration Project	3,851	(1)	2,003	(1)	(1)
		Subtotal CFDA No. 93.988	3,851	(1)	2,003	(1)	(1)
		<b>Total Federal Funds</b>	<b>3,855,780</b>	<b>5,757,060</b>	<b>5,683,963</b>	<b>6,199,476</b>	<b>6,775,106</b>
10.068	1188101.03	ARRA Administrative Costs - DoIT	-	13,584	-	-	-
10.068	1188126.03	Application Development - Restricted	837,718	713,948	913,984	782,437	863,153
10.068	1188128.03	MPA 230 - Restricted	129,752	-	-	-	-
10.068	1188199.03	DOIT Centralization Clearing Account	(984,383)	(835,254)	(900,463)	(835,256)	(835,256)
10.068	1188204.03	PUC - Public Utilities Commission - General	15,396	10,753	5,524	10,753	10,753
10.068	1188205.03	Treasury - Unclaimed Property Program	2,996	157	8,327	157	157
10.068	1188211.03	DLT - Director of Workers' Compensation	61,298	(30,334)	79,995	(30,334)	(30,334)
10.068	1188212.03	DLT - Human Resource Investment Council - Phase II	40,276	87,178	8,611	87,178	87,178
10.068	1188213.03	DLT - Job Development Fund DET Admin.	-	28	4,151	28	28
10.068	1188214.03	DLT - Job Development Fund - Core Services	-	-	1,299	-	-
10.068	1188216.03	DLT - Interest Fund UI	-	-	67	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1188217.03	DLT - Claims Mon. and Data Proc. Unit - WC	310,944	167,680	64,658	167,680	167,680
10.068	1188218.03	DLT - Donley Center Operations	53,532	51,870	38,277	51,870	51,870
10.068	1188219.03	DLT - Education Unit	7,735	7,006	42	7,006	7,006
10.068	1188220.03	DLT - Second Injury Fund	496	25	18	25	25
10.068	1188221.03	DLT - Self Insurance Operations	3,140	3,359	2,218	3,359	3,359
10.068	1188222.03	DEM - Boat Registration Fees and Penalties	2,480	4,266	13,589	4,266	4,266
10.068	1188224.03	DEM - Hunting License Receipts	1,613	1,519	976	1,519	1,519
10.068	1188225.03	DEM - Shellfish and Marine License Receipts	3,720	10,109	2,370	10,109	10,109
10.068	1188226.03	DEM - Environmental Response Fund II	4,882	-	1,188	-	-
10.068	1188227.03	DOH - Indirect Cost Recovery - Central Management	344,584	359,011	530,100	359,011	359,011
10.068	1188228.03	DOH - Infant - Childhood Immunizations	31,232	-	18,788	-	-
10.068	1188229.03	DOH - Managed Care Regulation	2,309	2,739	1,201	2,739	2,739
10.068	1188231.03	DOH - State Revolving Fund Administration	67,131	89,884	75,809	89,884	89,884
10.068	1188232.03	Treasury - Admin. Expenses - State Retirement Syst	20,151	11,770	20,520	11,770	11,770
10.068	1188234.03	DOH Command Ground Transforminf Inf	2,324	487	22,735	487	487
10.068	1188235.03	DOH Robert Wood Johnson Technology	-	(9,863)	-	(9,863)	(9,863)
10.068	1188236.03	DOH Adult Immunization	-	38	-	38	38
10.068	1188237.03	DOH - Newborn Screening	10,326	23,519	-	23,519	23,519
10.068	1188239.03	DOA - Building Contractor's Registration Board	-	44,053	-	44,055	44,055
		<b>Total Restricted Receipts</b>	<b>969,652</b>	<b>727,532</b>	<b>913,984</b>	<b>782,437</b>	<b>863,153</b>
10.068	1189126.09	Application Development - Other	1,928,548	1,543,685	1,765,587	1,625,060	1,792,590
10.068	1189199.09	DOIT Centralization Clearing Account	(1,661,310)	(1,833,197)	(1,749,494)	(1,828,904)	(1,828,904)
10.068	1189200.09	Information Technology Clearing Account	1,699	-	-	-	-
10.068	1189203.09	DOT - Computer	604,210	1,123,825	816,505	1,123,825	1,123,825
10.068	1189205.09	DOT - State Match - FHWA	50,877	(50,877)	-	(50,877)	(50,877)
10.068	1189207.09	DLT - Reed Act - Rapid Job Entry	-	-	6,201	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1189208.09	DLT - TDI Administration "A" General	223,007	400,421	427,556	400,421	400,421
10.068	1189209.09	DOR - Temporary Disability Insurance	1,717	504	3,004	504	504
10.068	1189210.09	URI - Education and General	28,018	31,883	11,216	31,883	31,883
10.068	1189211.09	RIC - Education and General	14,535	22,983	3,876	22,983	22,983
10.068	1189212.09	CCRI - Education and General	13,419	15,014	515	15,014	15,014
10.068	1189213.09	Data Telecommunications	604	1,061	19,296	1,061	1,061
10.068	1189215.09	Lottery Division	8,783	10,013	5,797	10,013	10,013
10.068	1189216.09	Workers Compensation Administrative Expenses	24,236	152,033	55,129	152,033	152,033
10.068	1189217.09	LAN/END User Services	4,164	(55,802)	4,321	(55,802)	(55,802)
10.068	1189218.09	Operating Expense - Centrex Telephone	910	1,464	1,444	1,464	1,464
10.068	1189219.09	Operating Expenses - Central Mail	1,679	5,082	1,703	5,082	5,082
10.068	1189220.09	Merchandise Operating	1,264	419	2,334	419	419
10.068	1189221.09	BHDDH - Drug Rotary	121	(6,324)	122	(6,324)	(6,324)
10.068	1189222.09	Admin. Services	349	-	3,989	-	-
10.068	1189223.09	DOT - MIS Cost Center	455,722	(455,722)	-	(455,722)	(455,722)
10.068	1189224.09	DOA Operating Expenses Electricity	76	123	137	123	123
10.068	1189226.09	DOA - Operating Expense Automotive	137,266	187,494	176,277	187,494	187,494
10.068	1189227.09	Land Sales	9,652	42,431	24,862	42,431	42,431
10.068	1189228.09	Garvey Funds	71,233	402,874	185,210	402,879	402,879
		<b>Total Other Funds</b>	<b>1,920,779</b>	<b>1,539,387</b>	<b>1,765,587</b>	<b>1,625,060</b>	<b>1,792,590</b>
		<b>Total - Information Technology</b>	<b>25,042,913</b>	<b>25,338,716</b>	<b>27,590,025</b>	<b>27,485,082</b>	<b>30,679,954</b>
10.068	1216101.01	Library and Information Services	870,167	832,239	886,847	884,954	932,971
		<b>Total General Revenue</b>	<b>870,167</b>	<b>832,239</b>	<b>886,847</b>	<b>884,954</b>	<b>932,971</b>
10.068	1217101.02	Library Services Technology	813,466	919,539	1,133,396	1,504,227	1,155,659



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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 45.301	813,466	919,539	1,133,396	1,504,227	1,155,659
10.068	1217102.02	Nlg Museum - Collecting to Collections	383	29,611	249,958	140,086	132,786
		Subtotal CFDA No. 45.312	383	29,611	249,958	140,086	132,786
		<b>Total Federal Funds</b>	<b>813,849</b>	<b>949,150</b>	<b>1,383,354</b>	<b>1,644,313</b>	<b>1,288,445</b>
10.068	1218101.03	Regional Library for Blind and Handicapped	1,694	172	3,000	1,895	1,895
		<b>Total Restricted Receipts</b>	<b>1,694</b>	<b>172</b>	<b>3,000</b>	<b>1,895</b>	<b>1,895</b>
		<b>Total - Library and Information Services</b>	<b>1,685,710</b>	<b>1,781,561</b>	<b>2,273,201</b>	<b>2,531,162</b>	<b>2,223,311</b>
10.068	1165101.01	Statewide Planning	560,398	591,019	672,884	612,099	717,250
10.068	1165102.01	Local Government Assistance	337,320	-	-	-	-
10.068	1165103.01	Housing and Community Development	566,963	519,103	588,149	549,762	610,261
10.068	1165104.01	Housing Resources Commission	2,168,880	2,169,000	2,070,000	2,070,000	2,070,000
		<b>Total General Revenue</b>	<b>3,633,561</b>	<b>3,279,122</b>	<b>3,331,033</b>	<b>3,231,861</b>	<b>3,397,511</b>
10.068	1166106.02	Housing Preservation	8,996	21,038	50,000	70,000	70,000
		Subtotal CFDA No. 10.433	8,996	21,038	50,000	70,000	70,000
10.068	1166103.02	EDA Section 302 Plan Grant	109,824	110,810	77,602	120,617	125,000
		Subtotal CFDA No. 11.305	109,824	110,810	77,602	120,617	125,000
10.068	1166104.02	Community Development Block Grants - Admin.	224,746	129,568	211,744	124,045	150,854
10.068	1166107.02	Community Development Block Grant - FY 2004	198,505	152,168	-	22,808	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1166108.02	Community Development Block Grant - FY 2005	76,147	171,234	50,000	49,273	-
10.068	1166110.02	Community Development Block Grant - FY 2002	19,272	-	-	-	-
10.068	1166111.02	Community Development Block Grant - FY 2003	61,053	28,491	23,201	-	-
10.068	1166113.02	Community Development Block Grant - FY 2006	486,486	424,353	218,846	200,000	28,124
10.068	1166115.02	CDBG - FY 2007	1,755,902	990,308	676,553	450,000	150,423
10.068	1166116.02	CDBG - FY 2008	1,799,263	2,325,648	1,325,666	475,000	209,667
10.068	1166117.02	Neighborhood Stabilization	42,533	127,373	179,347	140,993	170,641
10.068	1166118.02	CDBG - 2009	-	1,630,627	2,472,276	2,000,000	1,000,000
10.068	1166119.02	CDBG- FY 2010	-	-	-	1,700,000	2,000,000
10.068	1166120.02	CDBG - FY 2011	-	-	-	-	1,700,000
10.068	1166121.02	CDBG-Disaster Recovery Program	-	-	-	2,474,626	3,326,365
		Subtotal CFDA No. 14.228	4,663,907	5,979,770	5,157,633	7,636,745	8,736,074
10.068	1166105.02	Emergency Shelter Grants	341,767	323,758	353,000	450,000	500,000
		Subtotal CFDA No. 14.231	341,767	323,758	353,000	450,000	500,000
10.068	4568101.02	Stimulus - CDBG Admin.	-	57,219	68,599	33,565	62,591
10.068	4568102.02	Stimulus - CDBG	-	601,691	31,650	400,000	200,000
		Subtotal CFDA No. 14.253	-	658,910	100,249	433,565	262,591
10.068	4568106.02	Stimulus - Homelessness Prevention Fund Admin.	-	59,211	82,355	72,916	80,005
10.068	4568107.02	Stimulus - Homelessness Prevention Fund	-	592,121	1,828,994	1,510,457	710,457
		Subtotal CFDA No. 14.257	-	651,332	1,911,349	1,583,373	790,462
10.068	1166102.02	FTA - Metro Planning Grant	260,202	244,086	580,973	550,949	613,835
		Subtotal CFDA No. 20.505	260,202	244,086	580,973	550,949	613,835

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1166114.02	Title XX Shelter Transfer	1,327,323	1,365,574	1,370,000	1,370,000	1,370,000
		Subtotal CFDA No. 93.667	1,327,323	1,365,574	1,370,000	1,370,000	1,370,000
		<b>Total Federal Funds</b>	<b>6,712,019</b>	<b>9,355,278</b>	<b>9,600,806</b>	<b>12,215,249</b>	<b>12,467,962</b>
10.068	1170101.05	FHWA - PI Systems Planning	1,262,854	1,282,055	4,979,556	4,800,128	5,126,163
10.068	1180101.05	Air Quality Modeling	11,329	-	10,000	10,000	10,000
		<b>Total Other Funds</b>	<b>1,274,183</b>	<b>1,282,055</b>	<b>4,989,556</b>	<b>4,810,128</b>	<b>5,136,163</b>
		<b>Total - Planning</b>	<b>11,619,763</b>	<b>13,916,455</b>	<b>17,921,395</b>	<b>20,257,238</b>	<b>21,001,636</b>
10.068	1190101.01	State Energy Office	-	613,094	-	104,332	-
10.068	1190103.01	Renewable Energy Administration	10,787	-	-	-	-
		<b>Total General Revenues</b>	<b>10,787</b>	<b>613,094</b>	<b>-</b>	<b>104,332</b>	<b>-</b>
10.068	1191102.02	Heating Oil Survey Grant	12,724	11,153	13,697	14,177	14,000
		Subtotal CFDA No. 00.200	12,724	11,153	13,697	14,177	14,000
10.068	1191101.02	State Energy Plan	444,869	163,538	241,528	219,580	191,354
10.068	4568103.02	Stimulus - State Energy Plan	-	223,620	13,005,178	19,250,472	4,418,929
		Subtotal CFDA No. 81.041	444,869	387,158	13,246,706	19,470,052	4,610,283
10.068	1191105.02	DOE/Weatherization	1,021,968	1,473,051	1,085,535	1,460,698	1,022,055
10.068	1191106.02	Weatherization T and Ta	106,312	73,781	103,374	120,258	106,945
10.068	4568104.02	Stimulus - DOE - Weatherization	-	3,830,209	9,477,849	11,193,047	4,970,301
		Subtotal CFDA No. 81.042	1,128,280	5,377,041	10,666,758	12,774,003	6,099,301

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	4568109.02	Stimulus - Energy Assurance Planning	-	10,371	144,260	14,042	18,016
		Subtotal CFDA No. 81.122	-	10,371	144,260	14,042	18,016
10.068	4568105.02	Stimulus - Low Income Nrg. Effi. Appl. Rebate Prgr	-	916,880	650	91,120	-
		Subtotal CFDA No. 81.127	-	916,880	650	91,120	-
10.068	4568110.02	Stimulus - Energy and Conservation Block Grant	-	126,578	5,171,727	7,001,036	2,458,443
		Subtotal CFDA No. 81.128	-	126,578	5,171,727	7,001,036	2,458,443
10.068	1191103.02	LIHEAP 2008 Main Award/Supplemental	2,127,666	285,614	-	-	-
10.068	1191104.02	LIHEAP Reach	9	56,607	-	321,500	63,500
10.068	1191109.02	LIHEAP 08 Weatherization	2,614,163	241,560	-	-	-
10.068	1191113.02	LIHEAP 09 Main Award/Supplemental	25,609,942	(1,390,109)	-	435,368	-
10.068	1191119.02	LIHEAP 09 Weatherization	1,228,375	1,875,478	-	2,362,791	300,000
10.068	1191123.02	LIHEAP 10 Main Award/Supplemental	-	19,927,944	2,188,428	6,335,829	-
10.068	1191129.02	LIHEAP 10 Weatherization	-	266,447	3,080,528	2,733,843	300,000
10.068	1191133.02	LIHEAP 11 Main Award	-	-	18,752,960	22,289,000	2,536,287
10.068	1191139.02	HHS/Weatherization - FY 2011 Award	-	-	2,551,171	473,625	3,908,988
10.068	1191143.02	LIHEAP 12 Main Award/Supplemental	-	-	-	-	18,791,193
10.068	1191149.02	LIHEAP 12 Weatherization	-	-	-	-	2,589,751
10.068	1191213.02	LIHEAP 09 Emergency Contingency	1,778,427	6,644,267	-	-	-
10.068	1191223.02	LIHEAP 10 Emergency Contingency	-	4,072,014	-	692,782	-
10.068	1191233.02	LIHEAP 11 Emergency Contingency	-	-	6,000,000	6,000,000	-
10.068	1191243.02	LIHEAP 12 Emergency Contingency	-	-	-	-	4,000,000
10.068	1191313.02	LIHEAP 09 Leveraging	-	181,228	-	-	-
10.068	1191323.02	LIHEAP 10 Leveraging	-	-	-	182,361	-

# Department of Administration

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1191333.02	LIHEAP 11 LEVERAGE	-	-	-	-	180,000
		Subtotal CFDA No. 93.568	33,358,582	32,161,050	32,573,087	41,827,099	32,669,719
		<b>Total Federal Funds</b>	<b>34,944,455</b>	<b>38,990,231</b>	<b>61,816,885</b>	<b>81,191,529</b>	<b>45,869,762</b>
10.068	1192101.03	American Electric Power Ser. - Weatherization	-	-	-	240,000	-
10.068	1192102.03	Exxon Interest Earnings	20,000	-	100,000	100,000	100,000
10.068	1192103.03	Stripper Well Interest Earnings	37,500	30,266	100,000	100,000	100,000
10.068	1192104.03	Oil Overcharge Diamond Shamrock	131	-	-	-	-
10.068	1192105.03	Coline Interest Income	-	-	22,040	22,040	-
10.068	1192106.03	Energy Efficiency and Resources Management Council	52,812	27,654	50,026	59,108	59,358
10.068	1192108.03	Regional Greenhouse Gas Initiative	-	3,983,975	5,127,840	10,317,200	4,223,454
10.068	1192110.03	Renewable Energy Fund Administration	110,105	-	13,212	-	-
10.068	1192111.03	Demand Side Management Grants	1,493,513	2,558,274	2,010,000	3,279,140	3,199,318
		<b>Total Restricted Receipts</b>	<b>1,714,061</b>	<b>6,600,169</b>	<b>7,423,118</b>	<b>14,117,488</b>	<b>7,682,130</b>
		<b>Total - Energy Resources</b>	<b>36,669,303</b>	<b>46,203,494</b>	<b>69,240,003</b>	<b>95,413,349</b>	<b>53,551,892</b>
10.068	1506101.01	Sheriffs	15,705,008	14,641,865	16,341,206	15,976,566	-
10.068	1506102.01	Capitol Police	(2,025)	-	-	-	-
		<b>Total General Revenue</b>	<b>15,702,983</b>	<b>14,641,865</b>	<b>16,341,206</b>	<b>15,976,566</b>	<b>-</b>
		<b>Total - Security Services</b>	<b>15,702,983</b>	<b>14,641,865</b>	<b>16,341,206</b>	<b>15,976,566</b>	<b>-</b>
10.068	1335101.01	Economic Development Corporation Grant	5,298,487	4,566,052	4,648,487	4,648,487	4,051,214
10.068	1335102.01	EDC - Community Service Grants	730,320	852,320	852,320	852,320	852,320
10.068	1335104.01	EDC Airport Impact Aid	1,000,754	1,010,496	1,025,000	1,025,000	1,025,000

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1337101.01	EDC - EPScore	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
10.068	1339101.01	Miscellaneous Grants/Payments	395,956	395,956	395,956	395,956	395,956
10.068	1339102.01	Transition Expenses	-	-	100,000	-	-
10.068	1340101.01	Slater Centers of Excellence	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
10.068	1343101.01	Torts - Court Awards	668,722	582,912	400,000	400,000	400,000
10.068	1347101.01	Dunkin Donuts Center Renovations	4,100,000	-	-	-	-
10.068	1348101.01	Transfer to RICAP Fund	-	-	22,000,000	-	-
10.068	1349101.01	Station Fire Fund	10,000,000	-	-	-	-
10.068	1351102.01	Teachers Retiree Health Subsidy	2,179,502	2,344,502	2,344,502	2,332,779	2,321,057
10.068	1355101.01	Motor Vehicle Excise Tax Payments - Municipalities	133,551,227	111,978,377	10,000,000	10,000,000	-
10.068	1355102.01	Motor Vehicle Excise Tax Payments - Fire Districts	1,824,895	1,875,837	-	-	-
10.068	1355103.01	Motor Vehicle Excise Tax Payments - VLT	-	3,325,778	-	-	-
10.068	1360101.01	Property Revaluation Program	1,044,654	1,531,211	1,000,000	790,000	-
10.068	1365101.01	General Revenue Sharing	25,000,000	-	-	-	-
10.068	1375103.01	Central Falls Stabilization Payment	-	-	-	1,800,000	-
10.068	1370101.01	Payment in Lieu of Tax Exempt Properties	27,580,239	27,580,407	27,580,409	27,580,409	-
10.068	1375101.01	Distressed Communities Relief Fund	9,600,000	9,600,000	10,384,458	15,576,687	-
10.068	1375102.01	Distressed Communities Relief Fund - VLT	784,458	784,458	-	-	-
10.068	1380101.01	Resource Sharing and State Library Aid	8,773,284	8,773,023	8,773,398	8,773,398	8,773,398
10.068	1385101.01	Library Construction Aid	2,587,447	2,739,488	2,492,974	2,492,974	2,821,772
		<b>Total General Revenue</b>	<b>239,619,945</b>	<b>181,440,817</b>	<b>95,497,504</b>	<b>80,168,010</b>	<b>24,140,717</b>
10.068	1395101.03	Restoration and Replacement - Insurance Coverage	157,484	46,184	421,500	421,500	421,500
10.068	1395103.03	Car Rental Tax/Surcharge - Warwick Share	713,909	631,132	957,497	957,497	-
10.068	1395104.03	Tourism Asset Protection Fund	-	-	-	-	920,180
		<b>Total Restricted Receipts</b>	<b>871,393</b>	<b>677,316</b>	<b>1,378,997</b>	<b>1,378,997</b>	<b>1,341,680</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
21.068	7068101.05	RICAP - State House Renovations	126,050	283,875	1,825,000	2,000,000	1,500,000
21.068	7068103.05	RICAP - Information Operations Center	116,218	4,525,335	3,900,000	4,330,946	-
21.068	7068104.05	RICAP - Lead Mitigation - Group Homes	4,745	-	-	-	-
21.068	7068105.05	RICAP - Cranston Street Armory	860,770	27,342	500,000	72,658	500,000
21.068	7068106.05	RICAP - Cannon Building	61,336	9,977	-	550,023	225,000
21.068	7068107.05	RICAP - Pastore Center Rehab. - DOA Portion	27,246	384,187	1,000,000	1,000,000	1,000,000
21.068	7068108.05	RICAP - Zambarano Buildings	27,307	578,177	450,000	1,000,000	848,000
21.068	7068110.05	RICAP - Old State House	76,481	8,750	275,000	300,000	500,000
21.068	7068111.05	RICAP - State Office Building	343,985	338,368	1,000,000	1,000,000	750,000
21.068	7068112.05	RICAP - Veterans Auditorium	-	43,010	2,500,000	3,456,990	1,400,000
21.068	7068113.05	RICAP - Old Colony House	83,439	99,678	300,000	500,000	200,000
21.068	7068114.05	RICAP - Washington County Government Center	46,610	21,871	875,000	1,100,000	500,000
21.068	7068115.05	RICAP - Williams Powers Building	322,884	1,004,509	300,000	495,491	500,000
21.068	7068117.05	RICAP - McCoy Stadium	168,321	446,636	372,500	900,000	500,000
21.068	7068118.05	RICAP - Fire Code Compliance State Buildings	46,014	416,933	450,000	800,000	250,000
21.068	7068119.05	RICAP - Pastore Center Fire Code Compliance	273,701	454,086	500,000	950,000	500,000
21.068	7068120.05	RICAP - Pastore Center Water Utility System	247,392	26,018	620,000	561,590	650,000
21.068	7068121.05	RICAP - Ladd Center Water System	-	343,510	-	56,490	-
21.068	7068123.05	RICAP - Pastore Center Power Plant	293,398	-	900,000	1,006,602	-
21.068	7068124.05	RICAP - Replacement of Fueling Tanks	379,927	-	170,073	800,000	300,000
21.068	7068125.05	RICAP - Neighborhood Opportunities Program	5,000,000	2,500,000	1,500,000	1,500,000	-
21.068	7068126.05	RICAP - Environmental Compliance	211,508	218,023	600,000	256,977	300,000
21.068	7068128.05	RICAP - Pastore Center Electric Utility Upgrade	232,135	-	1,000,000	800,000	1,000,000
21.068	7068134.05	RICAP - Station Park	-	-	200,000	-	-
21.068	7068135.05	RICAP - Pastore Center Building Demolition	-	-	1,500,000	1,500,000	1,500,000
21.068	7068136.05	RICAP - Health Laboratory Feasibility Study	-	-	175,000	-	-
21.068	7068140.05	RICAP - Forand Building Exterior Shell	849,634	202,603	-	-	-

# Department of Administration

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
21.068	7068141.05	RICAP - OHHS Staff Relocation	886	-	-	-	-
21.068	7068142.05	RICAP - DBR Office Relocation	9,650	-	-	-	-
21.068	7068143.05	RICAP - Virks Building Renovations	293,587	-	-	-	-
21.068	7068144.05	RICAP - Pastore Center Relocations/Renovations	49,468	624,919	-	311,085	-
21.068	7068146.05	RICAP - Chapin Health Laboratory	-	33,237	-	66,763	500,000
21.068	7068147.05	RICAP - Pastore Center Parking	-	-	225,000	-	225,000
21.068	7068149.05	Board of Elections New Location	-	-	-	-	100,000
21.068	7068150.05	Building 79 Stabilization	-	-	-	-	300,000
21.068	7068157.05	RICAP - RIFANS Implementation	-	-	-	-	2,500,000
21.068	7068158.05	RICAP - Interdepartmental Weapons Range	-	-	-	-	150,000
		<b>Total Other Funds</b>	<b>10,152,692</b>	<b>12,591,044</b>	<b>21,137,573</b>	<b>25,315,615</b>	<b>16,698,000</b>
		<b>Total - General</b>	<b>250,644,030</b>	<b>194,709,177</b>	<b>118,014,074</b>	<b>106,862,622</b>	<b>42,180,397</b>
10.068	1485102.01	BHDDH - Building Maintenance	131,987	127,258	138,309	138,309	137,569
10.068	1485103.01	BHDDH - Central Power Plant	74,879	87,888	77,247	77,247	74,685
10.068	1485104.01	BHDDH - Community Services Program	2,497,177	2,577,242	2,260,991	2,233,440	2,268,346
10.068	1485106.01	BHDDH - Institute of Mental Health	39,975	43,269	41,431	41,431	39,594
10.068	1485107.01	BHDDH - Community Mental Health Program	1,362,188	1,609,564	1,463,021	1,453,651	1,438,993
10.068	1485108.01	BHDDH - Eleanor Slater Hospital	180,359	208,870	188,879	188,879	182,742
10.068	1485109.01	BHDDH - Zambarano Memorial Hospital	280,575	282,814	231,066	231,066	256,294
10.068	1485110.01	BHDDH - Substance Abuse Facilities	825,574	779,444	700,424	700,424	722,770
10.068	1485111.01	DOH - Occupational and Radiological Health	48,819	32,788	22,302	22,302	21,550
10.068	1485112.01	DHS - Debt Service	238,705	242,378	242,823	242,823	249,325
10.068	1485113.01	DOC - Facility Maintenance Unit	241,524	241,215	243,843	243,843	235,306
10.068	1485114.01	Elem. and Sec. Ed. - R.I. School for the Deaf	49,562	52,389	50,942	50,942	54,125
10.068	1485115.01	Elem. and Sec. Ed. - William M. Davies Voc. Tech.	34,120	46,386	43,254	43,254	42,293



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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1485116.01	Elem. and Sec. Ed. - Metropolitan School	1,370,977	1,702,043	2,052,564	2,037,606	2,013,925
10.068	1485117.01	Elem. and Sec. Ed. -Voc. and Adult Ed. - Career	1,465,336	1,475,440	1,482,205	1,482,205	1,484,695
10.068	1485118.01	DEM Debt Service - Recreation	9,998,768	6,307,961	8,968,028	9,706,895	10,602,821
10.068	1485119.01	DEM Debt Service - Agricultural Lands	1,148,918	4,336,746	1,305,749	1,123,928	1,128,726
10.068	1485120.01	DEM Debt Service - Coastal Land Acquisition	315,962	223,982	43,582	43,582	47,087
10.068	1485121.01	Historic Structures Tax Credit	-	21,063,098	23,803,489	21,178,489	22,639,614
10.068	1485122.01	TRANSPORTATION DEBT SERVICE - GR	-	-	-	12,600,000	-
10.068	1485123.01	DEM Debt Service - Wastewater Treatment	3,778,697	4,248,419	3,924,010	3,924,010	2,990,669
10.068	1485124.01	DRM Debt Service - Hazardous Waste	2,107,302	1,837,814	1,104,302	1,104,302	1,107,621
10.068	1485125.01	RIHPHC - Debt Service	1,030,620	1,045,861	1,036,805	1,036,805	1,038,246
10.068	1485126.01	State Police Facilities - Debt Service	918,041	931,083	932,688	932,688	926,226
10.068	1485127.01	DOA - Comprehensive Planning and Land Use	158,967	131,383	56,024	56,024	54,125
10.068	1485128.01	Water Resources Board Debt Service	2,502,503	2,881,160	2,907,135	2,964,001	2,992,648
10.068	1485129.01	DCYF - Institutional Support Services	505,637	431,690	239,906	239,906	222,138
10.068	1485130.01	DCYF - Community Services	177,207	185,853	185,768	185,768	184,570
10.068	1485134.01	DOA - Central Services State Facilities	291,576	319,591	300,213	300,213	335,108
10.068	1485135.01	DOA - Handicapped Accessibility	297,636	294,425	295,435	295,435	289,963
10.068	1485136.01	DOA - Airport Debt Service	2,053,891	2,239,604	1,691,970	1,691,223	1,686,349
10.068	1485137.01	DOA - Economic Development Debt Service	48,141	-	-	-	-
10.068	1485138.01	DOA - Quonset Point Debt Service	3,292,618	5,194,453	4,994,597	5,332,581	5,414,611
10.068	1485139.01	DOA - Third Rail Project - Quonset Point	3,476,667	3,012,325	3,951,599	3,943,584	4,085,230
10.068	1485140.01	RIRBA - DOC Facility Maintenance Unit	11,317,156	4,663,809	-	-	-
10.068	1485141.01	RIRBA - William M. Davies Voc. Tech. School	1,628,242	-	-	-	-
10.068	1485142.01	RIRBA - Attorney General Criminal	71,949	-	-	-	-
10.068	1485143.01	RIRBA - Supreme Court	565,498	-	-	-	-
10.068	1485144.01	RIRBA - Superior Court	815,327	-	-	-	-
10.068	1485145.01	RIRBA - Family Court	106,530	-	-	-	-
10.068	1485146.01	RIRBA - District Court	136,065	-	-	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1485147.01	RIRBA - office of the Public Defender	27,684	-	-	-	-
10.068	1485148.01	RIRBA - Providence County Sheriff	31,727	-	-	-	-
10.068	1485149.01	RIRBA - Washington County Sheriff	48,474	-	-	-	-
10.068	1485150.01	RIRBA - Newport County Sheriff	80,733	-	-	-	-
10.068	1485151.01	RIRBA - DCYF - RITS - Education Program	1,903,572	1,120,151	-	-	-
10.068	1485153.01	RIRBA - DOA Building	1,237,364	328,251	-	-	-
10.068	1485154.01	RIRBA - R.I. Public Telecommunications Authority	756,268	-	-	-	-
10.068	1485155.01	COPS - Center General Building	236,850	256,903	267,343	267,416	267,209
10.068	1485156.01	COPS - Attorney General - Debt Service	275,318	329,445	329,874	329,874	329,974
10.068	1485157.01	COPS - Intake Center Debt Service	2,976,413	1,241,906	-	-	-
10.068	1485167.01	Shepherd Building Lease Payment	2,780,393	2,803,765	2,836,625	2,836,625	2,867,000
10.068	1485168.01	McCoy Stadium Renovations - Debt Service	1,083,079	1,095,203	1,135,650	1,116,853	-
10.068	1485170.01	EDC - Fidelity Job Rent Credits	2,554,276	2,532,527	2,538,526	3,442,579	3,442,580
10.068	1485171.01	EDC - Providence Place Mall Sales Tax	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
10.068	1485172.01	BHDDH - Power Plant	2,036,820	2,255,405	2,253,958	2,253,958	2,250,150
10.068	1485173.01	Convention Center Authority	24,413,467	24,347,893	23,130,337	23,130,337	23,140,282
10.068	1485174.01	DOA - Affordable Housing GO Bonds	1,256,338	2,851,673	2,840,466	5,922,625	5,918,784
10.068	1485175.01	COPS - Center General Bldg. - Tenant	330,633	460,228	460,228	460,209	459,704
10.068	1485177.01	RIHMFC - Neighborhood Opportunities Program	5,843,477	5,392,713	5,391,120	5,391,120	3,657,105
10.068	1485178.01	NON-GO ARBITRAGE REBATES	-	620,630	-	-	-
10.068	1485179.01	Interest on TANS	4,954,825	912,989	813,046	1,323,137	1,323,137
10.068	1485180.01	DEM Debt Service - Narragansett Bay District Comm.	1,645,914	2,779,911	3,086,557	3,026,262	2,881,283
10.068	1485181.01	DEM Debt Service - Clean Water Finance Agency	3,770,697	3,612,175	3,660,350	3,555,275	4,455,988
10.068	1485182.01	G.O. Bond New Bond Issue Projected Costs	-	-	142,703	-	3,304,372
10.068	1485184.01	COPS - Kent County Courthouse	4,613,259	4,608,859	4,618,905	4,618,905	4,617,436
10.068	1485185.01	COPS - DCYF Training School	4,212,038	4,213,207	4,212,450	4,212,450	4,217,200
10.068	1485189.01	Fire Academy Debt Service	241,760	243,088	248,860	248,860	242,460

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1485190.01	Attorney General - AFIS	38,473	42,973	41,948	41,948	40,898
10.068	1485192.01	COPS - Traffic Tribunal - Debt Service	1,677,079	1,583,217	1,679,351	1,679,352	1,674,518
10.068	1485193.01	COPS - Technology	3,977,219	5,830,071	5,693,411	5,693,411	5,566,112
10.068	1485195.01	COPS - Energy Conservation	432,906	451,106	2,191,307	468,306	1,781,207
10.068	1485196.01	COPS - School for the Deaf	-	2,052,344	2,481,950	2,481,950	2,481,050
10.068	1485199.01	EDC - Masonic Temple	5,183,708	5,206,777	-	-	-
		<b>Total General Revenue</b>	<b>137,766,439</b>	<b>149,591,655</b>	<b>138,595,566</b>	<b>151,908,308</b>	<b>143,446,413</b>
10.068	1490153.02	COPS - DLT Building - R.I. Works	-	-	7,845	7,844	7,836
		Subtotal CFDA No. 10.551	-	-	7,845	7,844	7,836
10.068	1490147.02	COPS - DLT Building - Compass Program	942	(222)	-	-	-
		Subtotal CFDA No. 16.202	942	(222)	-	-	-
10.068	1490113.02	COPS - DLT Building - LMI	32,719	46,642	38,709	38,708	38,665
		Subtotal CFDA No. 17.002	32,719	46,642	38,709	38,708	38,665
10.068	1490115.02	COPS - DLT Building - ES	46,589	61,200	71,749	71,746	71,668
10.068	4568116.02	COPS Center General - ES Admin.	-	11,424	-	-	-
		Subtotal CFDA No. 17.207	46,589	72,624	71,749	71,746	71,668
10.068	1490101.02	RIRBA - DLT - Unemployment Insurance	102,793	58,414	-	-	-
10.068	1490112.02	COPS - DLT Building - UI	367,484	467,566	458,398	458,379	457,876
		Subtotal CFDA No. 17.225	470,277	525,980	458,398	458,379	457,876
10.068	1490119.02	COPS - DLT Building - Trade Adjustment Assistance	8,511	23,947	13,345	13,345	13,330
		Subtotal CFDA No. 17.245	8,511	23,947	13,345	13,345	13,330

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1490122.02	COPS - DLT Building - WIA Adult Program	24,578	20,965	29,287	29,286	29,254
10.068	4568117.02	COPS Center General - WIA Adult/Youth	-	4,090	-	-	-
10.068	4568118.02	COPS Center General - WIA GRI/NRI Adult	-	6,592	-	-	-
		Subtotal CFDA No. 17.258	24,578	31,647	29,287	29,286	29,254
10.068	1490123.02	COPS - DLT Building - WIA Youth Program	27,026	27,072	39,713	39,711	39,668
10.068	4568119.02	COPS Center General - GRI/NRI Youth	-	4,092	-	-	-
10.068	4568120.02	COPS Center General - Workforce Investment office	-	5,989	-	-	-
		Subtotal CFDA No. 17.259	27,026	37,153	39,713	39,711	39,668
10.068	1490124.02	COPS - DLT Building - WIA Dislocated Workers	53,207	42,206	56,308	56,306	56,244
10.068	1490146.02	COPS - DLT Building - Home Goods	(241)	(5)	865	864	864
10.068	4568121.02	COPS Center General - GRI/NRI Dislocated Workers	-	10,353	-	-	-
10.068	4568122.02	COPS Center General - Dislocated Workers	-	11,356	-	-	-
10.068	4568123.02	COPS Center General - Dislocated Workers	-	3,417	-	-	-
		Subtotal CFDA No. 17.260	52,966	67,327	57,173	57,170	57,108
10.068	1490152.02	COPS - DLT Building - Disability Navigator	-	(2)	1,921	1,921	1,918
		Subtotal CFDA No. 17.266	-	(2)	1,921	1,921	1,918
10.068	1490125.02	COPS - DLT Building - Disabled Veterans Outreach	711	2,616	788	788	787
		Subtotal CFDA No. 17.801	711	2,616	788	788	787
10.068	1490117.02	COPS - DLT Building - VETS	3,498	3,601	4,750	4,750	4,744
		Subtotal CFDA No. 17.804	3,498	3,601	4,750	4,750	4,744

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.068	1490126.02	COPS - DLT Building - School to Career	-	1,089	-	-	-
		Subtotal CFDA No. 84.278	-	1,089	-	-	-
10.068	1490127.02	COPS - DLT Building - Occ./Employ. Information Gra	10,419	9,065	-	-	-
		Subtotal CFDA No. 84.346	10,419	9,065	-	-	-
10.068	4568124.02	COPS Center General - TANF Jobs Now	-	6,095	-	-	-
		Subtotal CFDA No. 93.558	-	6,095	-	-	-
10.068	1490103.02	COPS - Attorney General Facility	20,509	20,479	20,494	20,494	20,494
		Subtotal CFDA No. 93.775	20,509	20,479	20,494	20,494	20,494
		<b>Total Federal Funds</b>	<b>698,745</b>	<b>848,041</b>	<b>744,172</b>	<b>744,142</b>	<b>743,348</b>
10.068	1500101.03	RIRBA - DLT - Job Development Fund	23,796	83,559	-	-	-
10.068	1500104.03	COPS - DLT Building - WC	153,330	189,746	206,532	206,523	206,296
10.068	1500105.03	COPS - DLT Building - Job Development Fund	62,832	63,051	78,803	78,799	78,714
10.068	1500109.03	Investment Receipts - TANS	3,411,687	6,766,662	3,724,428	5,493,099	5,504,641
10.068	1500110.03	COPS Center General - HRIC - ES/UI	-	5,657	-	-	-
10.068	1500120.03	COPS - DMV Technology	-	2,609,935	1,951,567	1,794,431	1,845,147
		<b>Total Restricted Receipts</b>	<b>3,651,645</b>	<b>9,718,610</b>	<b>5,961,330</b>	<b>7,572,852</b>	<b>7,634,798</b>
10.068	1400101.05	RIPTA Debt Service	759,878	824,797	1,110,876	981,691	1,198,372
10.068	1405101.05	Transportation Debt Service	36,416,070	39,859,397	44,477,387	31,063,250	46,206,772
10.068	1410101.05	RIRBA - DLT - Temporary Disability Insurance	78,187	61,550	-	-	-
10.068	1415101.05	COPS - DLT Building - Other	211,851	269,640	279,166	279,155	278,848
10.068	1484101.05	Investment Receipts - Bond Funds	58,540	55,175	100,000	100,000	100,000

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Other Funds</b>	<b>37,524,526</b>	<b>41,070,559</b>	<b>45,967,429</b>	<b>32,424,096</b>	<b>47,783,992</b>
		<b>Total - Debt Service Payments</b>	<b>179,641,355</b>	<b>201,228,865</b>	<b>191,268,497</b>	<b>192,649,398</b>	<b>199,608,551</b>
10.068	1511113.01	FY 2009 Pension Reform	-	-	(4,937,871)	-	-
10.068	1511114.01	FY 2009 Pension Reform - Sp.	-	-	(201,685)	-	-
10.068	1511115.01	FY 2009 Pension Reform - Jd.	-	-	(514,773)	-	-
		<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>(5,654,329)</b>	<b>-</b>	<b>-</b>
10.068	1512113.02	FY 2009 Pension Reform	-	-	(1,291,522)	-	-
10.068	1512114.02	FY 2009 Pension Reform - Sp.	-	-	(6,455)	-	-
		Subtotal CFDA No. 93.775	-	-	<b>(1,297,977)</b>	-	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>(1,297,977)</b>	<b>-</b>	<b>-</b>
10.068	1513113.03	FY 2009 Pension Reform	-	-	(369,135)	-	-
10.068	1513115.03	FY 2009 Pension Reform - Jd.	-	-	(118,825)	-	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>(487,960)</b>	<b>-</b>	<b>-</b>
10.068	1514113.09	FY 2009 Pension Reform	-	-	(736,357)	-	-
10.068	1514114.09	FY 2009 Pension Reform - Sp.	-	-	(1,734)	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>(738,091)</b>	<b>-</b>	<b>-</b>
		<b>Total - Salary/Benefit Adjustments</b>	<b>-</b>	<b>-</b>	<b>(8,178,357)</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>590,402,612</b>	<b>557,074,835</b>	<b>499,299,809</b>	<b>524,787,282</b>	<b>415,042,687</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	475,081,231	418,405,347	324,063,375	325,928,779	250,047,213
	Federal Funds	49,085,955	57,534,460	79,572,545	103,620,313	69,057,151
	Restricted Receipts	9,476,352	19,964,401	17,140,339	25,689,655	19,898,084
	Other Funds	56,759,074	61,170,627	78,523,550	69,548,535	76,040,239
	Internal Service Funds	[245,279,790]	[313,976,640]	[391,819,229]	[377,536,399]	[362,640,641]
	<b>Grand Total: Administration</b>	<b>590,402,612</b>	<b>557,074,835</b>	<b>499,299,809</b>	<b>524,787,282</b>	<b>415,042,687</b>

# Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
43.068	1560101.09	Workers Compensation Benefit Payments	12,460,395	13,592,804	14,340,645	15,020,000	53,700
43.068	1560102.09	Workers Compensation Service Provider Payments	5,916,079	6,271,407	6,925,000	7,025,000	4,361,500
43.068	1560103.09	Workers Compensation Admin. Expenses	1,341,204	1,438,830	1,711,374	1,617,375	1,775,015
43.068	1560104.09	State Employee Unemployment Compensation	1,856,280	1,813,143	2,010,601	2,010,601	2,010,601
43.068	1560105.09	State Employee Severance Pay	14,151,223	3,767,220	7,982,717	3,767,750	3,767,750
43.068	1560106.09	State Employee Assistance Program	155,000	-	-	-	-
43.068	1560107.09	DLT Workers Compensation Admin. Fund	1,704,633	1,265,875	1,366,081	1,332,602	1,332,602
43.068	1560109.09	Department Med. and Dependant Flex Plan	23,482	10,097	-	-	-
43.068	1560110.09	Investigative Unit	-	-	281,283	281,634	301,153
43.068	1560998.09	Second Injury Indemnity Fund Transfers	-	152,367	-	-	-
44.068	1565101.09	Electricity - Rotary Fund	18,215,508	15,900,480	25,814,372	18,225,487	20,244,491
47.068	1580101.09	Central Mail Room - Inventory	52,492	-	-	-	-
47.068	1580102.09	Central Mail Operations	(6,709)	-	-	-	-
47.068	1580110.09	Central Mail Room - Postage	28,456	-	-	-	-
47.068	1580120.09	Central Mail Room - Operations	4,850,805	5,011,201	5,453,349	5,357,745	5,585,439
47.068	1580998.09	Fund Balance	8,978	-	-	-	-
48.068	1585101.09	Operating Expense Centrex Telephone	91,976	21,000	-	-	-
48.068	1585102.09	WAN Internet	69	-	-	-	-
48.068	1585110.09	Centrex Telephone - Operating	1,512,444	1,457,043	2,198,057	1,876,207	1,956,041
48.068	1585120.09	Pastore Center Telecommunications	1,125,805	844,189	1,272,900	926,100	926,100
48.068	1585998.09	Operating Expense - Centrex Telephone	-	(27,487)	-	-	-
52.068	1590101.09	State Fleet Rotary - Inventory	10,312,869	9,652,752	12,591,888	12,591,888	12,675,000
52.068	1590102.09	State Fleet Rotary - Operating	991,355	891,820	1,238,918	1,102,738	1,251,504
52.068	1590998.09	Investment Earnings	-	199,576	-	-	-
58.068	1591101.09	State Fleet Replacement Revolving Loan Fund	-	3,638,000	2,500,000	-	-
56.068	1595101.09	Surplus Property Internal Service Fund	2,035	2,323	-	-	-
57.068	8411101.09	Regular, Active, LWPO and COBRA	160,929,858	162,024,272	218,617,821	218,617,821	218,617,821
57.068	8411201.09	Active IBNR	(3,309,210)	643,782	-	-	-



# Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
67.068	8413001.09	RIPTA Claims Clearing (UHC)	-	(27,316)	-	-	-
67.068	8413101.09	RIPTA Active	-	11,826,308	12,377,568	12,377,568	12,377,568
67.068	8413201.09	RIPTA IBNR	-	125,737	-	-	-
65.068	8421001.09	Retiree Claims Clearing (UHC)	-	(59,466)	-	-	-
65.068	8421101.09	State Early Retirees, Disabled, Leg. and Judges	-	28,988,777	26,979,470	26,979,470	26,979,470
65.068	8421102.09	State Medigap	-	7,899,844	11,445,846	11,445,846	11,445,846
65.068	8421103.09	State HMO Retirees	-	4,152,927	2,970,444	2,970,444	2,970,444
65.068	8421111.09	Early Retirees Health Value Plan	-	20,241	-	-	-
65.068	8421201.09	Retiree IBNR	-	415,322	-	-	-
67.068	8423101.09	RIPTA Early Retirees	-	498,560	1,682,218	1,682,218	1,682,218
67.068	8423102.09	RIPTA Medigap	-	218,684	317,556	317,556	317,556
67.068	8423103.09	RIPTA HMO Retirees	-	330,893	217,476	217,476	217,476
67.068	8423111.09	RIPTA Early Retiree Health Value Plan	-	233,052	-	-	-
66.068	8424001.09	BOG Retiree Claims Clearing (UHC)	-	(2,121)	-	-	-
66.068	8424101.09	BOG Early Retirees	-	1,570,916	1,847,999	1,847,999	1,847,999
66.068	8424102.09	BOG Medigap Eligible	-	412,222	758,565	758,565	758,565
66.068	8424103.09	BOG Medicare HMO Retirees	-	336,950	211,522	211,522	211,522
66.068	8424104.09	BOG Disabled	-	391,673	413,586	413,586	413,586
66.068	8424105.09	BOG Medigap Eligible	-	3,174	15,982	15,982	15,982
66.068	8424111.09	BOG Early Retiree Health Value Plan	-	536	-	-	-
66.068	8424201.09	BOG IBNR	-	(30,155)	-	-	-
71.068	8425001.09	Teacher Retiree Clearing	-	(8,183)	-	-	-
71.068	8425101.09	Teachers Early Retirees	-	4,498,817	5,645,484	5,645,484	5,645,484
71.068	8425102.09	Teachers Medigap Eligible	-	1,734,058	2,336,187	2,336,187	2,336,187
71.068	8425103.09	Teachers HMO	-	861,860	744,515	744,515	744,515
71.068	8425111.09	Teachers Early Retirees	-	3,282	-	-	-
71.068	8425201.09	Teacher Retiree LBNR	-	(56,860)	-	-	-
65.068	8427101.09	State Police Retirees Active Plan	-	2,994,875	2,101,053	2,101,053	2,101,053

# Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
65.068	8427103.09	State Police Medicare HMO Retirees	-	30,850	-	-	-
65.068	8428101.09	Disabled Early Retiree Health Original Plan	-	547,907	-	-	-
65.068	8428102.09	Disabled Medigap Eligible Retiree Health	-	147,124	-	-	-
65.068	8428104.09	Disabled Retiree Health - Active Plan	-	2,637,469	-	-	-
65.068	8428111.09	Disabled Early Retiree Health Value Plan	-	8,345	-	-	-
65.068	8429101.09	Legislative Retirees on Active Plan	-	504,925	-	-	-
65.068	8429103.09	Legislative Medicare HMO Retirees	-	37,558	-	-	-
65.068	8430101.09	Judicial Retirees on Active Plan	-	381,998	-	-	-
65.068	8430103.09	Judicial Medicare HMO Retirees	-	4,692	-	-	-
57.068	8611101.09	Vision Services Regular, Active and LWOP	2,063,665	2,143,506	2,699,776	2,699,776	2,699,776
65.068	8621101.09	Vision Services Early Retirees	-	134,827	68,636	68,636	68,636
66.068	8624101.09	Vision Services BOG Early Retirees	-	9,611	8,609	8,609	8,609
65.068	8627101.09	Vision Services - State Police Early Retirees	-	17,109	22,442	22,442	22,442
57.068	8720102.09	OPEB	-	-	-	269,228	267,701
57.068	8811101.09	Dental Insurance, Active	10,801,098	11,100,801	14,215,342	14,215,342	14,215,342
65.068	8821101.09	Dental Insurance, Early Retirees	-	216,936	263,492	263,492	263,492
66.068	8824101.09	BOG Cobra Early Retirees Dental	-	23,044	46,069	46,069	46,069
66.068	8824104.09	BOG Cobra Disabled Dental	-	6,212	5,916	5,916	5,916
65.068	8827101.09	State Police Retirees Dental	-	118,425	118,470	118,470	118,470
		<b>Total Internal Service Funds</b>	<b>245,279,790</b>	<b>313,976,640</b>	<b>391,819,229</b>	<b>377,536,399</b>	<b>362,640,641</b>
		<b>Grand Total - Internal Service Programs</b>	<b>245,279,790</b>	<b>313,976,640</b>	<b>391,819,229</b>	<b>377,536,399</b>	<b>362,640,641</b>

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.071	1600101.01	Director of Business Regulations	1,059,049	1,194,476	1,024,858	1,060,195	1,162,041
		<b>Total General Revenue</b>	<b>1,059,049</b>	<b>1,194,476</b>	<b>1,024,858</b>	<b>1,060,195</b>	<b>1,162,041</b>
		<b>Total - Central Management</b>	<b>1,059,049</b>	<b>1,194,476</b>	<b>1,024,858</b>	<b>1,060,195</b>	<b>1,162,041</b>
10.071	1605101.01	Banking and Securities - Banking	-	1,327,726	1,696,156	1,513,045	1,732,238
10.071	1606101.01	Banking and Securities - Banking and Securities	1,500,914	-	-	-	-
		<b>Total General Revenue</b>	<b>1,500,914</b>	<b>1,327,726</b>	<b>1,696,156</b>	<b>1,513,045</b>	<b>1,732,238</b>
10.071	1607101.03	Banking Reimbursement Account	33,866	-	-	-	-
10.071	1608101.03	Banking Reimbursement Account	-	30,617	125,000	125,000	125,000
		<b>Total Restricted Receipts</b>	<b>33,866</b>	<b>30,617</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
		<b>Total - Banking Regulation</b>	<b>1,534,780</b>	<b>1,358,343</b>	<b>1,821,156</b>	<b>1,638,045</b>	<b>1,857,238</b>
10.071	1606102.01	Securities Regulation - Banking and Securities	749,353	-	-	-	-
10.071	1610101.01	Securities Regulation - Securities	-	688,693	839,862	867,179	1,051,512
		<b>Total General Revenue</b>	<b>749,353</b>	<b>688,693</b>	<b>839,862</b>	<b>867,179</b>	<b>1,051,512</b>
10.071	1607102.03	Securities Reimbursement Account	6,807	-	-	-	-
10.071	1611101.03	Securities Reimbursement Account	-	4,630	15,000	15,000	15,000
		<b>Total Restricted Receipts</b>	<b>6,807</b>	<b>4,630</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
		<b>Total - Securities Regulation</b>	<b>756,160</b>	<b>693,323</b>	<b>854,862</b>	<b>882,179</b>	<b>1,066,512</b>
10.071	1635101.01	Insurance Regulation	3,502,186	3,352,847	3,908,850	3,786,826	4,031,865
10.071	1635103.01	Office of Health Insurance Commissioner	579,529	482,321	530,868	480,675	-

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total General Revenue</b>	<b>4,081,715</b>	<b>3,835,168</b>	<b>4,439,718</b>	<b>4,267,501</b>	<b>4,031,865</b>
10.071	1637103.02	Rate Review Grant	-	-	-	397,373	-
		Subtotal CFDA No. 93.511	-	-	-	397,373	-
10.071	1637105.02	Exchange Planning Grant	-	-	-	288,000	-
		Subtotal CFDA No. 93.525	-	-	-	288,000	-
10.071	1637104.02	Consumer Assistance Program Grant	-	-	-	73,081	148,312
		Subtotal CFDA No. 93.778	-	-	-	73,081	148,312
10.071	1637102.02	CMS High Risk Pool Grant	87,315	-	-	-	-
		Subtotal CFDA No. 93.781	87,315	-	-	-	-
		<b>Total Federal Funds</b>	<b>87,315</b>	<b>-</b>	<b>-</b>	<b>758,454</b>	<b>148,312</b>
10.071	1645101.03	Assessment for Costs of Rate Filings	257,778	231,625	241,563	231,031	240,487
10.071	1645102.03	Insurance Cos. Assessment for Actuary Costs	601,419	599,042	758,150	767,338	767,338
10.071	1645103.03	Insurance Reimbursement Account	98,606	75,609	133,000	133,000	133,000
10.071	1645104.03	Office of Health Insurance Comm. Reimbursement A	(13,483)	6,590	10,500	10,500	-
		<b>Total Restricted Receipts</b>	<b>944,320</b>	<b>912,866</b>	<b>1,143,213</b>	<b>1,141,869</b>	<b>1,140,825</b>
		<b>Total - Insurance Regulation</b>	<b>5,113,350</b>	<b>4,748,034</b>	<b>5,582,931</b>	<b>6,167,824</b>	<b>5,321,002</b>
10.071	1670102.01	Office of Health Insurance Commissioner	-	-	-	-	547,168
		<b>Total General Revenue</b>	-	-	-	-	547,168
10.071	1675103.02	Rate Review Grant	-	-	-	-	600,549
		Subtotal CFDA No. 93.511	-	-	-	-	600,549

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.071	1675105.02	Exchange Policy Grant	-	-	-	-	712,000
		Subtotal CFDA No. 93.525	-	-	-	-	712,000
		<b>Total Federal Funds</b>	-	-	-	-	1,312,549
10.071	1680101.03	OHIC Reimbursement Account	-	-	-	-	10,500
		<b>Total Restricted Receipts</b>	-	-	-	-	10,500
		<b>Total - Office of Health Insurance Commissioner</b>	-	-	-	-	1,870,217
10.071	1655101.01	Board of Accountancy	146,491	148,716	164,031	162,845	170,668
		<b>Total General Revenue</b>	<b>146,491</b>	<b>148,716</b>	<b>164,031</b>	<b>162,845</b>	<b>170,668</b>
		<b>Total - Board of Accountancy</b>	<b>146,491</b>	<b>148,716</b>	<b>164,031</b>	<b>162,845</b>	<b>170,668</b>
10.071	1625101.01	Commercial Licensing, Racing and Athletics	632,793	537,822	675,280	671,643	690,124
10.071	1625102.01	Real Estate Appraisers Board - CLRA	53,643	51,709	60,251	60,655	63,402
		<b>Total General Revenue</b>	<b>686,436</b>	<b>589,531</b>	<b>735,531</b>	<b>732,298</b>	<b>753,526</b>
10.071	1627101.03	Real Estate Appraisers - Registration - CLRA	15,825	11,375	28,000	28,000	28,000
10.071	1627102.03	Real Estate Recovery - CLRA	-	-	80,000	80,000	80,000
10.071	1627103.03	Commercial Lic. Rac Athletics Reimbursement Accou	274,176	275,554	352,170	349,110	368,122
		<b>Total Restricted Receipts</b>	<b>290,001</b>	<b>286,929</b>	<b>460,170</b>	<b>457,110</b>	<b>476,122</b>
		<b>Total - Commercial Licensing, Racing and Athletics</b>	<b>976,437</b>	<b>876,460</b>	<b>1,195,701</b>	<b>1,189,408</b>	<b>1,229,648</b>

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.071	1660101.01	Boards for Design Professionals	304,017	294,086	255,891	316,292	247,360
		<b>Total General Revenue</b>	<b>304,017</b>	<b>294,086</b>	<b>255,891</b>	<b>316,292</b>	<b>247,360</b>
		<b>Total - Design Professionals</b>	<b>304,017</b>	<b>294,086</b>	<b>255,891</b>	<b>316,292</b>	<b>247,360</b>
		<b>Department Total</b>	<b>9,890,284</b>	<b>9,313,438</b>	<b>10,899,430</b>	<b>11,416,788</b>	<b>12,924,686</b>
		<b>General Revenue</b>	<b>8,527,975</b>	<b>8,078,396</b>	<b>9,156,047</b>	<b>8,919,355</b>	<b>9,696,378</b>
		<b>Federal Funds</b>	<b>87,315</b>	<b>-</b>	<b>-</b>	<b>758,454</b>	<b>1,460,861</b>
		<b>Restricted Receipts</b>	<b>1,274,994</b>	<b>1,235,042</b>	<b>1,743,383</b>	<b>1,738,979</b>	<b>1,767,447</b>
		<b>Grand Total: Business Regulation</b>	<b>9,890,284</b>	<b>9,313,438</b>	<b>10,899,430</b>	<b>11,416,788</b>	<b>12,924,686</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.073	1700101.01	Director of Labor	70,651	31,314	87,131	93,769	96,640
10.073	1700102.01	Arbitration of School Teacher Disputes	23,700	28,312	40,000	19,000	17,000
		<b>Total General Revenue</b>	<b>94,351</b>	<b>59,626</b>	<b>127,131</b>	<b>112,769</b>	<b>113,640</b>
10.073	1705101.03	Director of Workers' Compensation	414,913	372,935	621,097	741,816	534,274
		<b>Total Restricted Receipts</b>	<b>414,913</b>	<b>372,935</b>	<b>621,097</b>	<b>741,816</b>	<b>534,274</b>
21.073	7073101.05	RICAP - Center General Building Roof	-	7,854	745,056	788,584	-
	7073102.05	RICAP - Asset Protection	-	-	-	-	208,500
		<b>Total Other Funds</b>	<b>-</b>	<b>7,854</b>	<b>745,056</b>	<b>788,584</b>	<b>208,500</b>
		<b>Total - Central Management</b>	<b>509,264</b>	<b>440,415</b>	<b>1,493,284</b>	<b>1,643,169</b>	<b>647,914</b>
10.073	1711103.01	Senior Community Service Employment	16,448	69,115	65,119	-	-
		<b>Total General Revenue</b>	<b>16,448</b>	<b>69,115</b>	<b>65,119</b>	<b>-</b>	<b>-</b>
10.073	4573113.02	DLT/DHS TANF Jobs Now	-	339,956	706,634	481,351	-
		Subtotal CFDA No. 00.000	-	339,956	706,634	481,351	-
10.073	1710144.02	Compass Program	53	-	-	-	-
		Subtotal CFDA No. 16.202	53	-	-	-	-
10.073	1710116.02	Labor Market Information	739,108	739,902	680,388	766,521	698,450
		Subtotal CFDA No. 17.002	739,108	739,902	680,388	766,521	698,450
10.073	1710150.02	Apprenticeship Modernization	-	46,616	48,360	25,472	7,007
		Subtotal CFDA No. 17.201	-	46,616	48,360	25,472	7,007

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.073	1710101.02	Job Services	1,610,271	2,216,882	2,796,363	2,798,634	2,744,109
10.073	1710102.02	Job Services Reimbursable	346,796	293,790	405,138	385,893	564,048
10.073	4573101.02	Stimulus - ES Administration - Wk. Dev. Svs.	19,905	815,473	295,490	558,406	-
		Subtotal CFDA No. 17.207	1,976,972	3,326,145	3,496,991	3,742,933	3,308,157
10.073	1710112.02	RI School-to-Work Implementation Plan	474,072	528,869	611,980	909,478	643,218
10.073	4573112.02	Stimulus - Senior Community Service Program	-	118,560	-	-	-
		Subtotal CFDA No. 17.235	474,072	647,429	611,980	909,478	643,218
10.073	1710113.02	Trade Readjustment Act	1,391,351	3,886,410	5,652,477	6,129,911	5,682,735
		Subtotal CFDA No. 17.245	1,391,351	3,886,410	5,652,477	6,129,911	5,682,735
10.073	1710103.02	WIA GRI/NRI - Adult Program	1,868,281	1,396,848	1,560,612	2,490,879	2,843,296
10.073	1710105.02	WIA Office - Adult Programs	174,976	201,529	751,900	685,802	863,777
10.073	1710106.02	WIA P/C - Adult Program	949,097	1,082,380	1,162,745	1,794,903	1,226,364
10.073	4573103.02	Stimulus - WIA GRI/NRI - Adult Program - Wk. Dev.	12,743	603,254	358,766	461,487	-
10.073	4573105.02	Stimulus - WIA Office - Adult and Youth Prg. - Wk.	9,861	61,811	202,464	8,540	-
10.073	4573106.02	Stimulus - WIA P/C - Adult Program - Wk. Dev. Svs.	-	456,801	172,167	428,250	-
		Subtotal CFDA No. 17.258	3,014,958	3,802,623	4,208,654	5,869,861	4,933,437
10.073	1710104.02	WIA GRI/NRI - Youth Program	1,354,697	2,114,855	2,811,400	3,306,030	2,259,489
10.073	1710107.02	WIA P/C - Youth Program	948,307	1,683,113	1,511,016	2,587,506	1,548,867
10.073	1710109.02	WIA Office - Youth Programs	55,743	380,645	912,549	751,894	886,658
10.073	4573104.02	Stimulus - WIA GRI/NRI - Youth Program - Wk. Dev.	371,419	1,609,407	48,525	974,883	-
10.073	4573107.02	Stimulus - WIA P/C - Youth Program - Wk. Dev. Svs.	-	1,942,590	-	150,000	-
10.073	4573109.02	Stimulus - Workforce Investment Office - III - Wk.	9,913	118,635	563,514	383,933	-



# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 17.259	2,740,079	7,849,245	5,847,004	8,154,246	4,695,014
10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	2,655,728	3,217,868	4,165,307	3,083,384	3,356,464
10.073	1710110.02	WIA Office - Dislocated Worker Program	785,107	525,031	2,329,334	1,296,008	1,974,674
10.073	1710111.02	WIA P/C Dislocated Worker	913,177	1,482,599	1,078,177	2,595,716	979,726
10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	-	(3)	-	-	-
10.073	1710146.02	WIA Office - Dislocated Worker Program	547,261	249,548	1,553,732	1,523,308	1,187,777
10.073	1710148.02	WIA - NEG Home Goods Distribution	53,770	36	-	-	-
10.073	4573108.02	Stimulus - WIA GRI/NRI - Dislocated Worker Prg. -	25,684	1,523,686	664,708	2,017,324	-
10.073	4573110.02	Stimulus - WIA Dislocated Worker Office - Wk. Dev.	1,074	237,448	1,349,619	1,286,064	-
10.073	4573111.02	Stimulus - WIA P/C Dislocated Worker - Wk. Dev. Sv	-	787,457	308,464	913,091	-
10.073	4573146.02	Stimulus - WIA Dislocated Workers Program	13,409	67,514	806,885	922,202	-
		Subtotal CFDA No. 17.260	4,995,210	8,091,184	12,256,226	13,637,097	7,498,641
10.073	1710143.02	WIA Shared Youth Vision	115,753	12	-	-	-
		Subtotal CFDA No. 17.261	115,753	12	-	-	-
10.073	1710145.02	WIA - Technical Assistance and Training	6,449	46,635	-	218,586	-
		Subtotal CFDA No. 17.262	6,449	46,635	-	218,586	-
10.073	1710149.02	Disability Navigator	89,289	(57)	-	-	-
		Subtotal CFDA No. 17.266	89,289	(57)	-	-	-
10.073	1710118.02	Veterans Services	114,587	181,110	282,377	226,940	301,758
		Subtotal CFDA No. 17.801	114,587	181,110	282,377	226,940	301,758
10.073	1710119.02	Local Veteran's Employment Rep. Program	221,489	243,469	331,887	287,037	397,740

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 17.804	221,489	243,469	331,887	287,037	397,740
10.073	1710117.02	Career Resource Network State Match	(1)	-	-	-	-
		Subtotal CFDA No. 84.346	(1)	-	-	-	-
10.073	1710125.02	Work First- TANF	904,804	1,292,988	1,096,498	1,125,171	1,126,741
		Subtotal CFDA No. 93.558	904,804	1,292,988	1,096,498	1,125,171	1,126,741
		<b>Total Federal Funds</b>	<b>16,784,173</b>	<b>30,493,667</b>	<b>35,219,476</b>	<b>41,574,604</b>	<b>29,292,898</b>
10.073	1721101.03	Human Resource Investment Council - Phase II	7,500,868	8,386,995	5,173,035	6,243,746	5,713,161
10.073	1725101.03	Job Development Fund DET Administration	7,717	475	19,620	-	-
10.073	1727101.03	HRIC - ES/UI Core Services	(50,669)	1,217,852	1,105,515	1,041,398	981,569
		<b>Total Restricted Receipts</b>	<b>7,457,916</b>	<b>9,605,322</b>	<b>6,298,170</b>	<b>7,285,144</b>	<b>6,694,730</b>
10.073	1707101.09	Reed Act - Workforce Development	1,484,894	-	-	-	-
10.073	1707102.09	Shared Youth Vision	-	45,000	-	45,450	45,900
		<b>Total Other Funds</b>	<b>1,484,894</b>	<b>45,000</b>	<b>-</b>	<b>45,450</b>	<b>45,900</b>
		<b>Total - Workforce Development Services</b>	<b>25,743,431</b>	<b>40,213,104</b>	<b>41,582,765</b>	<b>48,905,198</b>	<b>36,033,528</b>
10.073	1730101.01	Professional Regulation Licensing	750,384	837,246	1,129,951	1,270,607	1,515,835
10.073	1730102.01	Occupational Safety	885,335	739,367	780,433	832,498	821,879
10.073	1730103.01	Title III - Superfund - Material Safety Database	90,470	59,870	62,463	56,558	76,153
10.073	1730105.01	Labor Standards	484,593	408,710	431,506	339,294	199,273
		<b>Total General Revenue</b>	<b>2,210,782</b>	<b>2,045,193</b>	<b>2,404,353</b>	<b>2,498,957</b>	<b>2,613,140</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total - Workforce Regulation and Safety</b>	<b>2,210,782</b>	<b>2,045,193</b>	<b>2,404,353</b>	<b>2,498,957</b>	<b>2,613,140</b>
10.073	1745101.01	Policemen's Relief Fund	1,041,057	1,099,409	1,192,203	1,139,839	1,153,603
10.073	1745102.01	Firemen's Relief Fund	2,680,960	2,663,436	2,925,628	2,853,759	2,967,438
		<b>Total General Revenue</b>	<b>3,722,017</b>	<b>3,762,845</b>	<b>4,117,831</b>	<b>3,993,598</b>	<b>4,121,041</b>
10.073	1750104.02	Clearing Account	41,289	(258,846)	4,764	-	-
		Subtotal CFDA No. 00.000	41,289	(258,846)	4,764	-	-
10.073	1750102.02	UI Administration	14,277,391	16,947,204	16,732,173	14,206,400	17,694,527
10.073	4573102.02	Stimulus - UI Administration - Income Support	35,836	218,358	-	600,300	857,635
10.073	4573147.02	Stimulus - Fac. Start Up Program	3,394	22,112	-	-	-
		Subtotal CFDA No. 17.225	14,316,621	17,187,674	16,732,173	14,806,700	18,552,162
10.073	1750101.02	Benefits - Trade Readjustment Act	433,770	466,242	1,500,000	1,000,338	1,500,342
		Subtotal CFDA No. 17.245	433,770	466,242	1,500,000	1,000,338	1,500,342
10.073	1750105	Disaster Unemployment Assistance	-	235,295	456,250	95,000	-
		Subtotal CFDA No. 97.034	-	235,295	456,250	95,000	-
64.073	4564101.02	Stimulus - Federal Additional Compensation	17,293,636	51,570,127	30,000,000	20,000,000	-
64.073	4564103.02	Stimulus - Extended Unemp. Compensation	20,826,151	230,812,176	98,045,000	75,953,500	-
		Subtotal CFDA No. 99.999	38,119,787	282,382,303	128,045,000	95,953,500	-
		<b>Total Federal Funds</b>	<b>52,911,467</b>	<b>300,012,668</b>	<b>146,738,187</b>	<b>111,855,538</b>	<b>20,052,504</b>
10.073	1755101.03	Tardy Fund UI	709,903	730,258	757,000	620,451	703,367

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.073	1755102.03	Interest Fund UI	615,036	687,023	772,556	680,626	616,901
		<b>Total Restricted Receipts</b>	<b>1,324,939</b>	<b>1,417,281</b>	<b>1,529,556</b>	<b>1,301,077</b>	<b>1,320,268</b>
10.073	1706102.09	UI Modernization	-	-	4,279,178	6,223,306	-
14.073	1735101.09	TDI Administration "A" General	6,611,360	6,981,516	8,002,366	7,224,257	7,306,860
14.073	1735102.09	TDI Payment of Benefits	163,154,851	157,344,312	165,000,000	162,000,000	165,000,000
64.073	1740101.09	Benefits- Federal and Veteran Employment	6,682,683	5,993,002	6,100,000	6,893,000	3,800,000
64.073	1740102.09	Benefits - Unemployment. Insurance	515,937,829	479,344,228	430,600,000	486,179,178	220,000,000
64.073	1740103.09	Benefits - State Employees	2,333,505	2,099,361	2,228,000	1,701,000	1,000,000
64.073	1740104.09	Benefit Payments to Other States	11,699,086	14,317,791	10,000,000	14,460,968	24,604,146
		<b>Total Other Funds</b>	<b>706,419,314</b>	<b>666,080,210</b>	<b>626,209,544</b>	<b>684,681,709</b>	<b>421,711,006</b>
		<b>Total - Income Support</b>	<b>764,377,737</b>	<b>971,273,004</b>	<b>778,595,118</b>	<b>801,831,922</b>	<b>447,204,819</b>
10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	2,825,727	1,959,538	2,131,775	2,260,770	2,056,700
10.073	1765102.03	Donley Center Operations	3,468,520	3,166,768	3,518,566	3,366,398	3,642,425
10.073	1765103.03	Education Unit	573,721	505,347	588,243	595,859	646,952
10.073	1765104.03	Second Injury Fund Operation	2,661,469	1,950,963	2,648,780	2,143,664	2,009,243
10.073	1765105.03	Injured Workers' Incentive Benefit	28,542	52,513	60,000	50,000	50,000
10.073	1765106.03	Self Insurance Operations	156,985	152,180	132,958	260,117	149,769
		<b>Total Restricted Receipts</b>	<b>9,714,964</b>	<b>7,787,309</b>	<b>9,080,322</b>	<b>8,676,808</b>	<b>8,555,089</b>
		<b>Total - Injured Workers Services</b>	<b>9,714,964</b>	<b>7,787,309</b>	<b>9,080,322</b>	<b>8,676,808</b>	<b>8,555,089</b>
10.073	1800101.01	Labor Relations Board	390,378	371,898	402,597	400,289	415,133
		<b>Total General Revenue</b>	<b>390,378</b>	<b>371,898</b>	<b>402,597</b>	<b>400,289</b>	<b>415,133</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	<b>Total - Labor Relations Board</b>	<b>390,378</b>	<b>371,898</b>	<b>402,597</b>	<b>400,289</b>	<b>415,133</b>
	<b>Department Total</b>	<b>802,946,556</b>	<b>1,022,130,923</b>	<b>833,558,439</b>	<b>863,956,343</b>	<b>495,469,623</b>
	<b>General Revenue</b>	<b>6,433,976</b>	<b>6,308,677</b>	<b>7,117,031</b>	<b>7,005,613</b>	<b>7,262,954</b>
	<b>Federal Funds</b>	<b>69,695,640</b>	<b>330,506,335</b>	<b>181,957,663</b>	<b>153,430,142</b>	<b>49,345,402</b>
	<b>Restricted Receipts</b>	<b>18,912,732</b>	<b>19,182,847</b>	<b>17,529,145</b>	<b>18,004,845</b>	<b>17,104,361</b>
	<b>Other Funds</b>	<b>707,904,208</b>	<b>666,133,064</b>	<b>626,954,600</b>	<b>685,515,743</b>	<b>421,965,406</b>
	<b>Grand Total: Labor and Training</b>	<b>802,946,556</b>	<b>1,022,130,923</b>	<b>833,558,439</b>	<b>863,956,343</b>	<b>495,678,123</b>

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.080	4000101.01	Director of Revenue	235,606	184,414	178,554	190,557	341,836
10.080	4000102.01	Legal Services	367,630	296,408	321,677	402,323	442,425
		<b>Total General Revenue</b>	<b>603,236</b>	<b>480,822</b>	<b>500,231</b>	<b>592,880</b>	<b>784,261</b>
		<b>Total - Director of Revenue</b>	<b>603,236</b>	<b>480,822</b>	<b>500,231</b>	<b>592,880</b>	<b>784,261</b>
10.080	4010101.01	Office of Revenue Analysis	363,514	371,823	555,607	435,073	495,910
		<b>Total General Revenue</b>	<b>363,514</b>	<b>371,823</b>	<b>555,607</b>	<b>435,073</b>	<b>495,910</b>
		<b>Total - Office of Revenue Analysis</b>	<b>363,514</b>	<b>371,823</b>	<b>555,607</b>	<b>435,073</b>	<b>495,910</b>
40.080	4020101.09	Lottery Division	188,356,618	216,181,394	192,140,596	215,006,506	218,537,728
		<b>Total Other Funds</b>	<b>188,356,618</b>	<b>216,181,394</b>	<b>192,140,596</b>	<b>215,006,506</b>	<b>218,537,728</b>
		<b>Total - Lottery Division</b>	<b>188,356,618</b>	<b>216,181,394</b>	<b>192,140,596</b>	<b>215,006,506</b>	<b>218,537,728</b>
10.080	4030101.01	Division of Municipal Affairs	705,632	805,155	818,431	797,276	1,104,910
10.080	4030102.01	Local Government Assistance	-	319,348	341,154	342,952	349,580
10.080	4030103.01	Central Falls Receivership	-	-	-	941,583	898,119
		<b>Total General Revenue</b>	<b>705,632</b>	<b>1,124,503</b>	<b>1,159,585</b>	<b>2,081,811</b>	<b>2,352,609</b>
		<b>Total - Municipal Finance</b>	<b>705,632</b>	<b>1,124,503</b>	<b>1,159,585</b>	<b>2,081,811</b>	<b>2,352,609</b>
10.080	4040101.01	Tax Administrator	550,407	568,185	597,738	560,996	594,689
10.080	4040102.01	Tax Processing Division	2,639,964	2,413,329	2,746,770	2,846,644	2,685,393
10.080	4040103.01	Taxation - Operating	1,615,857	1,957,328	2,125,282	2,129,359	2,056,094

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.080	4040104.01	Compliance and Collection	2,901,503	2,556,528	3,179,662	2,772,698	3,268,293
10.080	4040105.01	Field Audit	4,575,200	4,914,574	5,217,145	5,347,669	5,571,794
10.080	4040106.01	Assessment and Review	2,264,465	2,482,477	2,859,692	2,631,494	2,736,960
		<b>Total General Revenue</b>	<b>14,547,396</b>	<b>14,892,421</b>	<b>16,726,289</b>	<b>16,288,860</b>	<b>16,913,223</b>
10.080	4045101.02	Unemployment Insurance	996,499	986,506	1,234,831	1,233,323	1,348,756
		Subtotal CFDA No. 17.225	996,499	986,506	1,234,831	1,233,323	1,348,756
10.080	4045102.02	ISTEA - Section 1040	-	-	-	-	-
		Subtotal CFDA No. 20.217	-	-	-	-	-
10.080	4580101.02	Stimulus - Emergency Contingency Fund - TANI	-	6,025	16,408	19,622	-
		Subtotal CFDA No. 93.558	-	6,025	16,408	19,622	-
		<b>Total Federal Funds</b>	<b>996,499</b>	<b>992,531</b>	<b>1,251,239</b>	<b>1,252,945</b>	<b>1,348,756</b>
10.080	4050101.03	Job Development Fund	692,137	690,101	809,091	808,094	888,899
10.080	4050103.03	Rapid Reemployment Fund	-	-	-	-	-
10.080	4050104.03	Historical Tax Credit	3,772,575	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>4,464,712</b>	<b>690,101</b>	<b>809,091</b>	<b>808,094</b>	<b>888,899</b>
10.080	7080102.05	RICAP - Tax Data Warehouse	-	-	500,000	345,000	655,000
10.080	7080103.05	RICAP - Corporate Tax Model	-	-	-	-	125,000
10.080	4055101.09	Motor Fuel Tax Evasion Program	42,446	52,156	83,735	45,477	43,178
10.080	4056101.09	Temporary Disability Insurance	732,963	726,259	908,539	907,429	987,032
		<b>Total Other Funds</b>	<b>775,409</b>	<b>778,415</b>	<b>1,492,274</b>	<b>1,297,906</b>	<b>1,810,210</b>
		<b>Total - Taxation</b>	<b>20,784,016</b>	<b>17,353,468</b>	<b>20,278,893</b>	<b>19,647,805</b>	<b>20,961,088</b>

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.080	4060101.01	Registry of Motor Vehicles	8,091,543	8,007,742	8,816,529	8,993,511	9,624,678
10.080	4060102.01	Safety and Emissions Control	534,702	446,993	578,002	531,232	541,793
10.080	4060103.01	Operator Control	1,758,794	1,678,439	1,743,419	1,786,163	1,819,831
10.080	4060104.01	Motor Vehicle Emissions Inspections	444,608	390,751	463,141	415,585	428,681
10.080	4060105.01	Motor Vehicle Value Commission - State	-	15,339	15,100	15,024	14,949
10.080	4060106.01	Registry - Customer Relations Unit	1	-	-	-	-
10.080	4060107.01	Digital Licensing System	-	-	-	-	-
10.080	4060109.01	DMV - Operating	5,282,616	5,067,224	4,921,182	4,990,511	4,754,210
		<b>Total General Revenue</b>	<b>16,112,264</b>	<b>15,606,488</b>	<b>16,537,373</b>	<b>16,732,026</b>	<b>17,184,142</b>
10.080	4065109.02	FY09 National Motor Vehicle Title Info. System (	-	-	-	99,825	99,825
		Subtotal CFDA No. 16.580	-	-	-	99,825	99,825
10.080	4065103.02	CMAQ Technical Training and Support	5	51,950	62,500	1,000	62,500
		Subtotal CFDA No. 20.205	5	51,950	62,500	1,000	62,500
10.080	4065102.02	PRISM	150,112	198,837	103,702	89,876	-
10.080	4065105.02	Drivers Training Manuals	4	-	-	-	-
		Subtotal CFDA No. 20.217	150,116	198,837	103,702	89,876	-
10.080	4065104.02	Commercial Drivers License Program	86,587	300,116	300,000	300,000	300,000
		Subtotal CFDA No. 20.232	86,587	300,116	300,000	300,000	300,000
10.080	4065106.02	Commercial Vehicle Information System	-	-	200,000	-	200,000
		Subtotal CFDA No. 20.237	-	-	200,000	-	200,000
10.080	4065108.02	AAMVA/NHTSA Cooperative Agreement	-	-	-	-	-
		Subtotal CFDA No. 20.610	-	-	-	-	-



# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.080	4065101.02	Child Support Enforcement/DMV	40,853	39,398	41,329	40,386	44,010
		Subtotal CFDA No. 93.563	40,853	39,398	41,329	40,386	44,010
10.080	4065107.02	Real ID Program	277,420	220,291	331,000	580,968	580,968
		Subtotal CFDA No. 97.089	277,420	220,291	331,000	580,968	580,968
		<b>Total Federal Funds</b>	<b>554,981</b>	<b>810,592</b>	<b>1,038,531</b>	<b>1,112,055</b>	<b>1,287,303</b>
10.080	4070101.03	Division of Motor Vehicles Registry Technology	-	3,298,803	-	1,143,265	-
10.080	4070105.03	Vehicle Value Commission - Municipal	14,394	12,644	15,100	15,100	15,100
		<b>Total Restricted Receipts</b>	<b>14,394</b>	<b>3,311,447</b>	<b>15,100</b>	<b>1,158,365</b>	<b>15,100</b>
10.080	7080101.05	RICAP - Registry of Motor Vehicles - Forand	707,819	14,113,514	4,104,501	3,336,758	-
		<b>Total Other Funds</b>	<b>707,819</b>	<b>14,113,514</b>	<b>4,104,501</b>	<b>3,336,758</b>	<b>-</b>
		<b>Total - Registry of Motor Vehicles</b>	<b>17,389,458</b>	<b>33,842,041</b>	<b>21,695,505</b>	<b>22,339,204</b>	<b>18,486,545</b>
10.080	4080101.01	Motor Vehicle Excise Tax Payments - Municipal	-	-	-	-	10,000,000
10.080	4080104.01	Property Revaluation Program	-	-	-	-	1,125,000
10.080	4080107.01	Payments in Lieu of Tax Exempt Property	-	-	-	-	27,580,409
10.080	4080108.01	Distressed Communities Relief Fund	-	-	-	-	10,384,458
10.080	40801100.01	Central Falls Stabilization Payment	-	-	-	-	4,900,000
		<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,989,867</b>
10.080	4085101.03	MAST Fund	-	-	-	-	19,330,231
10.080	4085102.03	Car Rental Tax/Surcharge - Warwick Share	-	-	-	-	957,497
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,287,728</b>

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	Total - State Aid	-	-	-	-	74,277,595
	Department Total	228,202,474	269,354,051	236,330,417	260,103,279	335,895,736
	General Revenue	32,332,042	32,476,057	35,479,085	36,130,650	91,720,012
	Federal Funds	1,551,480	1,803,123	2,289,770	2,365,000	2,636,059
	Restricted Receipts	4,479,106	4,001,548	824,191	1,966,459	21,191,727
	Other Funds	189,839,846	231,073,323	197,737,371	219,641,170	220,347,938
	Grand Total: Revenue	228,202,474	269,354,051	236,330,417	260,103,279	335,895,736

# Legislature

RIFANS Agency: 011

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.011	1825101.01	General Assembly	5,063,261	4,560,966	6,766,435	7,172,362	6,688,000
		<b>Total General Revenue</b>	<b>5,063,261</b>	<b>4,560,966</b>	<b>6,766,435</b>	<b>7,172,362</b>	<b>6,688,000</b>
		<b>Total - General Assembly</b>	<b>5,063,261</b>	<b>4,560,966</b>	<b>6,766,435</b>	<b>7,172,362</b>	<b>6,688,000</b>
10.011	1825102.01	House Fiscal Advisory Staff	1,540,181	1,327,990	1,525,113	1,573,979	1,635,480
		<b>Total General Revenue</b>	<b>1,540,181</b>	<b>1,327,990</b>	<b>1,525,113</b>	<b>1,573,979</b>	<b>1,635,480</b>
		<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>1,540,181</b>	<b>1,327,990</b>	<b>1,525,113</b>	<b>1,573,979</b>	<b>1,635,480</b>
10.011	1825103.01	Legislative Council	3,952,872	3,931,857	4,244,997	4,244,866	4,431,511
		<b>Total General Revenue</b>	<b>3,952,872</b>	<b>3,931,857</b>	<b>4,244,997</b>	<b>4,244,866</b>	<b>4,431,511</b>
		<b>Total - Legislative Council</b>	<b>3,952,872</b>	<b>3,931,857</b>	<b>4,244,997</b>	<b>4,244,866</b>	<b>4,431,511</b>
10.011	1825104.01	Joint Committee on Legislative Services	16,114,065	15,691,891	18,944,748	18,073,288	18,106,482
10.011	1825105.01	Legislative Data Services	915,004	950,804	1,042,892	1,125,267	1,086,095
10.011	1825106.01	Telecommunications - Cable TV	1,247,158	1,196,982	1,297,231	1,378,580	1,442,887
		<b>Total General Revenue</b>	<b>18,276,227</b>	<b>17,839,677</b>	<b>21,284,871</b>	<b>20,577,135</b>	<b>20,635,464</b>
		<b>Total - Joint Committee on Legislative Services</b>	<b>18,276,227</b>	<b>17,839,677</b>	<b>21,284,871</b>	<b>20,577,135</b>	<b>20,635,464</b>
10.011	1825107.01	Auditor General	3,178,378	2,910,312	3,638,820	3,387,918	3,643,837
		<b>Total General Revenue</b>	<b>3,178,378</b>	<b>2,910,312</b>	<b>3,638,820</b>	<b>3,387,918</b>	<b>3,643,837</b>

# Legislature

RIFANS Agency: 011

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.011	1830101.03	Audit of Federal Assistance Programs	1,508,336	1,503,031	1,575,008	1,575,314	1,649,199
		<b>Total Restricted Receipts</b>	<b>1,508,336</b>	<b>1,503,031</b>	<b>1,575,008</b>	<b>1,575,314</b>	<b>1,649,199</b>
		<b>Total - Office of the Auditor General</b>	<b>4,686,714</b>	<b>4,413,343</b>	<b>5,213,828</b>	<b>4,963,232</b>	<b>5,293,036</b>
10.011	1825108.01	Criminal Justice Commission	611	613	2,700	2,686	2,673
10.011	1825109.01	Martin Luther King	6,804	6,271	8,000	7,961	7,920
10.011	1825111.01	Commission on Uniform State Laws	-	-	3,200	3,184	3,168
		<b>Total General Revenue</b>	<b>7,415</b>	<b>6,884</b>	<b>13,900</b>	<b>13,831</b>	<b>13,761</b>
		<b>Total - Special Legislative Commissions</b>	<b>7,415</b>	<b>6,884</b>	<b>13,900</b>	<b>13,831</b>	<b>13,761</b>
		<b>Department Total</b>	<b>33,526,670</b>	<b>32,080,717</b>	<b>39,049,144</b>	<b>38,545,405</b>	<b>38,697,252</b>
		<b>General Revenue</b>	<b>32,018,334</b>	<b>30,577,686</b>	<b>37,474,136</b>	<b>36,970,091</b>	<b>37,048,053</b>
		<b>Restricted Receipts</b>	<b>1,508,336</b>	<b>1,503,031</b>	<b>1,575,008</b>	<b>1,575,314</b>	<b>1,649,199</b>
		<b>Grand Total: Legislature</b>	<b>33,526,670</b>	<b>32,080,717</b>	<b>39,049,144</b>	<b>38,545,405</b>	<b>38,697,252</b>

# Office of the Lieutenant Governor

RIFANS Agency: 013

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.013	1850101.01	Office of Lieutenant Governor	852,985	848,369	924,479	889,100	997,002
		<b>Department Total</b>	<b>852,985</b>	<b>848,369</b>	<b>924,479</b>	<b>889,100</b>	<b>997,002</b>
		<b>General Revenue</b>	<b>852,985</b>	<b>848,369</b>	<b>924,479</b>	<b>889,100</b>	<b>997,002</b>
		<b>Grand Total: Office of the Lieutenant Governor</b>	<b>852,985</b>	<b>848,369</b>	<b>924,479</b>	<b>889,100</b>	<b>997,002</b>

# Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.065	1855101.01	Secretary of State	1,069,469	1,002,182	1,073,549	1,940,607	2,052,594
10.065	1855102.01	Transition Costs	119	-	-	-	-
10.065	1855103.01	Personnel and Finance	411,266	435,021	462,103	1,727	1,718
10.065	1855104.01	Information Technology	355,171	382,125	407,401	2,432	2,422
		<b>Total General Revenue</b>	<b>1,836,025</b>	<b>1,819,328</b>	<b>1,943,053</b>	<b>1,944,766</b>	<b>2,056,734</b>
		<b>Total - Administration</b>	<b>1,836,025</b>	<b>1,819,328</b>	<b>1,943,053</b>	<b>1,944,766</b>	<b>2,056,734</b>
10.065	1860101.01	Corporations	1,544,151	1,508,015	1,569,996	1,670,718	1,838,925
10.065	1860102.01	First Stop Business Information	215,543	221,899	500,275	439,688	139,896
		<b>Total General Revenue</b>	<b>1,759,694</b>	<b>1,729,914</b>	<b>2,070,271</b>	<b>2,110,406</b>	<b>1,978,821</b>
		<b>Total - Corporations</b>	<b>1,759,694</b>	<b>1,729,914</b>	<b>2,070,271</b>	<b>2,110,406</b>	<b>1,978,821</b>
10.065	1870101.01	Repairs and Restoration State	154,257	80,236	80,084	110,742	122,785
		<b>Total General Revenue</b>	<b>154,257</b>	<b>80,236</b>	<b>80,084</b>	<b>110,742</b>	<b>122,785</b>
10.065	1875101.02	NHPRC - Electronic Records Program	9,871	1	-	-	-
		Subtotal CFDA No. 89.003	9,871	1	-	-	-
		<b>Total Federal Funds</b>	<b>9,871</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.065	1880101.03	Historical Records Trust	428,119	459,582	494,567	459,436	496,548
		<b>Total Restricted Receipts</b>	<b>428,119</b>	<b>459,582</b>	<b>494,567</b>	<b>459,436</b>	<b>496,548</b>
		<b>Total - State Archives</b>	<b>592,247</b>	<b>539,819</b>	<b>574,651</b>	<b>570,178</b>	<b>619,333</b>

# Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.065	1885101.01	Expense of Regular/Special Elections	1,546,332	676,722	1,758,309	1,546,575	1,345,089
10.065	1885102.01	Referenda Costs	113,578	-	155,522	137,091	-
		<b>Total General Revenue</b>	<b>1,659,910</b>	<b>676,722</b>	<b>1,913,831</b>	<b>1,683,666</b>	<b>1,345,089</b>
10.065	1886101.02	Election Reform - Help America Vote Act	275,261	397,171	100,000	102,843	-
10.065	1886102.02	HAVA Mock Election	-	-	-	24,249	-
		Subtotal CFDA No. 16.104	275,261	397,171	100,000	127,092	-
		<b>Total Federal Funds</b>	<b>275,261</b>	<b>397,171</b>	<b>100,000</b>	<b>127,092</b>	<b>-</b>
		<b>Total - Elections and Civics</b>	<b>1,935,171</b>	<b>1,073,893</b>	<b>2,013,831</b>	<b>1,810,758</b>	<b>1,345,089</b>
10.065	1890102.01	State Library	406,506	395,224	421,561	423,217	446,550
10.065	1890103.01	Community Service Grants	150,326	150,326	150,326	150,326	150,326
		<b>Total General Revenue</b>	<b>556,832</b>	<b>545,550</b>	<b>571,887</b>	<b>573,543</b>	<b>596,876</b>
		<b>Total - State Library</b>	<b>556,832</b>	<b>545,550</b>	<b>571,887</b>	<b>573,543</b>	<b>596,876</b>
10.065	1895101.01	Office of Public Information	351,810	291,197	329,581	331,094	334,439
		<b>Total General Revenue</b>	<b>351,810</b>	<b>291,197</b>	<b>329,581</b>	<b>331,094</b>	<b>334,439</b>
		<b>Total - Office of Public Information</b>	<b>351,810</b>	<b>291,197</b>	<b>329,581</b>	<b>331,094</b>	<b>334,439</b>
		<b>Department Total</b>	<b>7,031,779</b>	<b>5,999,701</b>	<b>7,503,274</b>	<b>7,340,745</b>	<b>6,931,292</b>

# Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	6,318,528	5,142,947	6,908,707	6,754,217	6,434,744
	Federal Funds	285,132	397,172	100,000	127,092	-
	Restricted Receipts	428,119	459,582	494,567	459,436	496,548
	Internal Service Funds	[762,275]	[814,696]	[803,400]	[825,368]	-
	<b>Grand Total: Secretary of State</b>	<b>7,031,779</b>	<b>5,999,701</b>	<b>7,503,274</b>	<b>7,340,745</b>	<b>6,931,292</b>



## Secretary of State - Internal Service Program

RIFANS Agency: 065

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
55.065	1905101.09	Record Center Fund	762,272	774,395	825,368	822,941	866,270
<b>Grand Total : Internal Service Program</b>			<b>762,272</b>	<b>774,395</b>	<b>825,368</b>	<b>822,941</b>	<b>866,270</b>

# Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.067	1910101.01	General Treasurer	123,668	108,322	37,264	143,082	113,093
10.067	1910102.01	Treasury - State House Operations	611,627	551,178	650,765	582,138	651,120
10.067	1910103.01	Investment Operations	318,417	331,172	385,065	369,123	319,108
10.067	1910104.01	Public Finance Board	229,046	175,480	236,534	243,542	230,117
10.067	1910106.01	Check Processing Operations	958,514	795,516	873,459	788,233	823,844
10.067	1910107.01	Transition Costs	-	-	-	36,831	-
		<b>Total General Revenue</b>	<b>2,241,272</b>	<b>1,961,668</b>	<b>2,183,087</b>	<b>2,162,949</b>	<b>2,137,282</b>
10.067	1915101.02	DET Admin B General	221,187	263,147	261,617	269,711	269,173
		Subtotal CFDA No. 17.225	221,187	263,147	261,617	269,711	269,173
		<b>Total Federal Funds</b>	<b>221,187</b>	<b>263,147</b>	<b>261,617</b>	<b>269,711</b>	<b>269,173</b>
14.067	1900101.09	Temporary Disability Insurance Fund	159,102	209,144	218,915	227,153	217,021
		<b>Total Other Funds</b>	<b>159,102</b>	<b>209,144</b>	<b>218,915</b>	<b>227,153</b>	<b>217,021</b>
		<b>Total - General Treasury</b>	<b>2,621,561</b>	<b>2,433,959</b>	<b>2,663,619</b>	<b>2,659,813</b>	<b>2,623,476</b>
10.067	1960101.03	Retirement - Administration	5,820,205	5,352,440	10,978,332	6,156,306	11,040,461
10.067	1960102.03	Retirement - Investment Operations	810,636	901,787	1,143,087	974,593	1,080,790
		<b>Total Restricted Receipts</b>	<b>6,630,841</b>	<b>6,254,227</b>	<b>12,121,419</b>	<b>7,130,899</b>	<b>12,121,251</b>
		<b>Total - State Retirement System</b>	<b>6,630,841</b>	<b>6,254,227</b>	<b>12,121,419</b>	<b>7,130,899</b>	<b>12,121,251</b>
10.067	1935101.03	Unclaimed Property Program	14,339,074	16,482,981	15,789,173	15,131,150	15,508,524
		<b>Total Restricted Receipts</b>	<b>14,339,074</b>	<b>16,482,981</b>	<b>15,789,173</b>	<b>15,131,150</b>	<b>15,508,524</b>

# Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total - Unclaimed Property</b>	<b>14,339,074</b>	<b>16,482,981</b>	<b>15,789,173</b>	<b>15,131,150</b>	<b>15,508,524</b>
10.067	1940101.01	R.I. Refunding Bond Authority Admin.	24,696	25,801	-	-	-
		<b>Total General Revenue</b>	<b>24,696</b>	<b>25,801</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Rhode Island Refunding Bond Authority</b>	<b>24,696</b>	<b>25,801</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.067	1945101.01	Violent Crimes Indemnity Fund	87,081	85,139	87,562	90,665	102,846
		<b>Total General Revenue</b>	<b>87,081</b>	<b>85,139</b>	<b>87,562</b>	<b>90,665</b>	<b>102,846</b>
10.067	1950101.02	Crime Victim Assist - Federal	557,232	623,585	846,563	845,897	848,310
		Subtotal CFDA No. 16.576	557,232	623,585	846,563	845,897	848,310
10.067	1950103.02	CVCP Community Awareness Project	4,694	-	-	-	-
		Subtotal CFDA No. 16.582	4,694	-	-	-	-
10.067	4567101.02	Stimulus - Crime Victims Compensation	-	185,863	-	-	-
		Subtotal CFDA No. 16.802	-	185,863	-	-	-
		<b>Total Federal Funds</b>	<b>561,926</b>	<b>809,448</b>	<b>846,563</b>	<b>845,897</b>	<b>848,310</b>
10.067	1955101.03	Violent Crimes Compensation	1,213,421	670,021	1,510,022	1,494,426	1,473,266
		<b>Total Restricted Receipts</b>	<b>1,213,421</b>	<b>670,021</b>	<b>1,510,022</b>	<b>1,494,426</b>	<b>1,473,266</b>
		<b>Total - Crime Victim Compensation</b>	<b>1,862,428</b>	<b>1,564,608</b>	<b>2,444,147</b>	<b>2,430,988</b>	<b>2,424,422</b>

# Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	<b>Department Total</b>	<b>25,478,600</b>	<b>26,761,576</b>	<b>33,018,358</b>	<b>27,352,850</b>	<b>32,677,673</b>
	<b>General Revenue</b>	<b>2,353,049</b>	<b>2,072,608</b>	<b>2,270,649</b>	<b>2,253,614</b>	<b>2,240,128</b>
	<b>Federal Funds</b>	<b>783,113</b>	<b>1,072,595</b>	<b>1,108,180</b>	<b>1,115,608</b>	<b>1,117,483</b>
	<b>Restricted Receipts</b>	<b>22,183,336</b>	<b>23,407,229</b>	<b>29,420,614</b>	<b>23,756,475</b>	<b>29,103,041</b>
	<b>Other Funds</b>	<b>159,102</b>	<b>209,144</b>	<b>218,915</b>	<b>227,153</b>	<b>217,021</b>
	<b>Grand Total: Office of the General Treasurer</b>	<b>25,478,600</b>	<b>26,761,576</b>	<b>33,018,358</b>	<b>27,352,850</b>	<b>32,677,673</b>

# Board of Elections

RIFANS Agency: 042

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.042	1975101.01	Board of Elections	1,547,546	1,092,280	1,847,971	1,559,122	1,915,905
10.042	1975102.01	Public Financing of General Elections	-	-	2,110,000	1,660,710	-
		<b>Total General Revenue</b>	<b>1,547,546</b>	<b>1,092,280</b>	<b>3,957,971</b>	<b>3,219,832</b>	<b>1,915,905</b>
10.042	1977101.02	Federal Election Reform	495,324	109,931	-	-	50,000
		Subtotal CFDA No. 16.104	495,324	109,931	-	-	50,000
		<b>Total Federal Funds</b>	<b>495,324</b>	<b>109,931</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
		<b>Department Total</b>	<b>2,042,870</b>	<b>1,202,211</b>	<b>3,957,971</b>	<b>3,219,832</b>	<b>1,965,905</b>
		<b>General Revenue</b>	<b>1,547,546</b>	<b>1,092,280</b>	<b>3,957,971</b>	<b>3,219,832</b>	<b>1,915,905</b>
		<b>Federal Funds</b>	<b>495,324</b>	<b>109,931</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
		<b>Grand Total: Board of Elections</b>	<b>2,042,870</b>	<b>1,202,211</b>	<b>3,957,971</b>	<b>3,219,832</b>	<b>1,965,905</b>

# Rhode Island Ethics Commission

RIFANS Agency: 043

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.043	1980101.01	Rhode Island Ethics Commission	1,349,727	1,366,012	1,482,659	1,454,869	1,560,008
		<b>Total General Revenue</b>	<b>1,349,727</b>	<b>1,366,012</b>	<b>1,482,659</b>	<b>1,454,869</b>	<b>1,560,008</b>
		<b>Department Total</b>	<b>1,349,727</b>	<b>1,366,012</b>	<b>1,482,659</b>	<b>1,454,869</b>	<b>1,560,008</b>
		<b>General Revenue</b>	<b>1,349,727</b>	<b>1,366,012</b>	<b>1,482,659</b>	<b>1,454,869</b>	<b>1,560,008</b>
		<b>Grand Total: Rhode Island Ethics Commission</b>	<b>1,349,727</b>	<b>1,366,012</b>	<b>1,482,659</b>	<b>1,454,869</b>	<b>1,560,008</b>

# Office of the Governor

RIFANS Agency: 012

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.012	1985101.01	Office of Governor	4,404,554	4,266,608	4,502,606	4,038,675	4,088,521
10.012	1985102.01	Transition Costs	-	-	-	126,230	-
10.012	1985103.01	Governor's Contingency Fund	222,834	77,762	250,000	250,000	250,000
		<b>Total General Revenue</b>	<b>4,627,388</b>	<b>4,344,370</b>	<b>4,752,606</b>	<b>4,414,905</b>	<b>4,338,521</b>
10.012	4512101.02	ARRA Administration	544,470	-	-	-	-
		Subtotal CFDA No. 00.000	544,470	-	-	-	-
10.012	4512102.02	ARRA State Energy Program Utility Scale Ren. Energ	-	55,161	-	132,605	139,898
		Subtotal CFDA No. 81.128	-	55,161	-	132,605	139,898
		<b>Total Federal Funds</b>	<b>544,470</b>	<b>55,161</b>	<b>-</b>	<b>132,605</b>	<b>139,898</b>
10.012	1987102.03	ARRA Administration	-	920,742	1,498,546	719,684	777,676
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>920,742</b>	<b>1,498,546</b>	<b>719,684</b>	<b>777,676</b>
		<b>Department Total</b>	<b>5,171,858</b>	<b>5,320,273</b>	<b>6,251,152</b>	<b>5,267,194</b>	<b>5,256,095</b>
		<b>General Revenue</b>	<b>4,627,388</b>	<b>4,344,370</b>	<b>4,752,606</b>	<b>4,414,905</b>	<b>4,338,521</b>
		<b>Federal Funds</b>	<b>544,470</b>	<b>55,161</b>	<b>-</b>	<b>132,605</b>	<b>139,898</b>
		<b>Restricted Receipts</b>	<b>-</b>	<b>920,742</b>	<b>1,498,546</b>	<b>719,684</b>	<b>777,676</b>
		<b>Grand Total: Office of the Governor</b>	<b>5,171,858</b>	<b>5,320,273</b>	<b>6,251,152</b>	<b>5,267,194</b>	<b>5,256,095</b>

# Commission for Human Rights

RIFANS Agency: 046

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.046	2600101.01	General	918,461	959,253	1,014,978	1,222,547	1,154,038
		<b>Total General Revenue</b>	<b>918,461</b>	<b>959,253</b>	<b>1,014,978</b>	<b>1,222,547</b>	<b>1,154,038</b>
10.046	2605102.02	Housing Assistance Program	135,927	232,622	261,566	98,724	155,000
		Subtotal CFDA No. 14.401	135,927	232,622	261,566	98,724	155,000
10.046	2605101.02	EEOC Project	318,798	92,366	95,123	65,643	146,532
		Subtotal CFDA No. 30.002	318,798	92,366	95,123	65,643	146,532
		<b>Total Federal Funds</b>	<b>454,725</b>	<b>324,988</b>	<b>356,689</b>	<b>164,367</b>	<b>301,532</b>
		<b>Department Total</b>	<b>1,373,186</b>	<b>1,284,241</b>	<b>1,371,667</b>	<b>1,386,914</b>	<b>1,455,570</b>
		<b>General Revenue</b>	<b>918,461</b>	<b>959,253</b>	<b>1,014,978</b>	<b>1,222,547</b>	<b>1,154,038</b>
		<b>Federal Funds</b>	<b>454,725</b>	<b>324,988</b>	<b>356,689</b>	<b>164,367</b>	<b>301,532</b>
		<b>Grand Total: Commission for Human Rights</b>	<b>1,373,186</b>	<b>1,284,241</b>	<b>1,371,667</b>	<b>1,386,914</b>	<b>1,455,570</b>



# Public Utilities Commission

RIFANS Agency: 044

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.044	1995101.02	Gas Pipeline Safety	67,758	72,103	102,225	102,225	109,394
		Subtotal CFDA No. 20.700	67,758	72,103	102,225	102,225	109,394
10.044	4544101.02	Stimulus - State Electricity Regulators Assistance	-	32,993	194,105	194,105	199,979
		Subtotal CFDA No. 81.122	-	32,993	194,105	194,105	199,979
		<b>Total Federal Funds</b>	<b>67,758</b>	<b>105,096</b>	<b>296,330</b>	<b>296,330</b>	<b>309,373</b>
10.044	2000101.03	Public Utilities Commission - General	4,978,952	5,123,815	6,174,222	6,162,586	6,539,529
10.044	2000102.03	Public Utilities Reserve Account	583,198	691,457	1,131,104	1,131,104	1,131,104
10.044	2000103.03	Energy Facility Siting Fund	5,698	69,608	125,000	125,000	125,000
		<b>Total Restricted Receipts</b>	<b>5,567,848</b>	<b>5,884,880</b>	<b>7,430,326</b>	<b>7,418,690</b>	<b>7,795,633</b>
		<b>Department Total</b>	<b>5,635,606</b>	<b>5,989,976</b>	<b>7,726,656</b>	<b>7,715,020</b>	<b>8,105,006</b>
		<b>Federal Funds</b>	<b>67,758</b>	<b>105,096</b>	<b>296,330</b>	<b>296,330</b>	<b>309,373</b>
		<b>Restricted Receipts</b>	<b>5,567,848</b>	<b>5,884,880</b>	<b>7,430,326</b>	<b>7,418,690</b>	<b>7,795,633</b>
		<b>Grand Total: Public Utilities Commission</b>	<b>5,635,606</b>	<b>5,989,976</b>	<b>7,726,656</b>	<b>7,715,020</b>	<b>8,105,006</b>

# Rhode Island Commission on Women

RIFANS Agency: 024

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.024	2015101.01	Rhode Island Commission on Women	112,321	71,069	-	-	-
		<b>Total General Revenue</b>	<b>112,321</b>	<b>71,069</b>	-	-	-
		<b>Department Total</b>	<b>112,321</b>	<b>71,069</b>	-	-	-
		<b>General Revenue</b>	<b>112,321</b>	<b>71,069</b>	-	-	-
		<b>Grand Total: Rhode Island Commission on Women</b>	<b>112,321</b>	<b>71,069</b>	-	-	-

# **Human Services**



# Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.028	2017101.01	Office of Health and Human Services	3,061,214	2,860,959	1,893,384	3,011,988	4,336,407
10.028	2017102.01	Child Support State Match	309,835	341,988	451,078	402,537	471,184
10.028	2017103.01	Medicaid State Match	63,345	50,619	423,959	99,949	4,115,732
10.028	2017106.01	Vocational Rehabilitation	-	-	512	-	-
10.028	2017107.01	Community Services Block Grant	-	-	212,228	-	-
10.028	2017108.01	SNAP (Food Stamps)	-	-	42,899	-	247,997
10.028	2017109.01	TANF	-	-	396,103	26,638	452,514
		<b>Total General Revenue</b>	<b>3,434,394</b>	<b>3,253,566</b>	<b>3,420,163</b>	<b>3,541,112</b>	<b>9,623,834</b>
10.028	2018115.02	SNAP (Food Stamps)	-	-	43,295	-	-
		Subtotal CFDA No. 10.561	-	-	43,295	-	-
10.028	2018112.02	Vocational Rehabilitation	-	-	1,913	-	-
		Subtotal CFDA No. 84.126	-	-	1,913	-	-
10.028	2018116.02	Title III Aging	-	95,850	97,834	97,100	53
		Subtotal CFDA No. 93.044	-	95,850	97,834	97,100	53
10.028	2018104.02	Substance Abuse II	963,976	(400)	-	-	97,289
		Subtotal CFDA No. 93.243	963,976	(400)	-	-	97,289
10.028	2018117.02	TANF	-	-	194,612	200,099	95,150
		Subtotal CFDA No. 93.558	-	-	194,612	200,099	95,150
10.028	2018106.02	Child Support	601,446	715,671	884,192	785,719	846,076

# Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 93.563	601,446	715,671	884,192	785,719	846,076
10.028	2018114.02	Community Services Block Grant	-	-	91,095	-	-
		Subtotal CFDA No. 93.569	-	-	91,095	-	-
10.028	2018109.02	Child Care	-	-	283,647	-	-
		Subtotal CFDA No. 93.575	-	-	283,647	-	-
10.028	2018111.02	Head Start Collaborative	-	121,862	127,107	126,192	741
		Subtotal CFDA No. 93.600	-	121,862	127,107	126,192	741
10.028	2018107.02	IV-E	43,414	-	165,956	166,305	5,074,122
		Subtotal CFDA No. 93.658	43,414	-	165,956	166,305	5,074,122
10.028	2018113.02	Title XX	-	-	61,952	-	-
		Subtotal CFDA No. 93.667	-	-	61,952	-	-
10.028	2018101.02	Office of Health and Human Services	-	-	-	-	-
10.028	2018105.02	Medicaid Information Exchange	625,546	257,947	492,000	1,833,100	-
10.028	2018108.02	Medicaid	65,469	56,240	429,930	100,501	136,703
		Subtotal CFDA No. 93.778	691,015	314,187	921,930	1,933,601	136,703
10.028	2018102.02	Real Choices	509,821	-	-	-	-
10.028	2018103.02	Transformation Grants	179,468	7,005	-	-	-
		Subtotal CFDA No. 93.779	689,289	7,005	-	-	-

# Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Federal Funds</b>	<b>2,989,140</b>	<b>1,254,175</b>	<b>2,873,533</b>	<b>3,309,016</b>	<b>6,250,134</b>
10.028	2019101.03	Office of Health and Human Services	652,107	582,225	583,736	603,477	903,478
10.028	2019102.03	DOH Indirects	-	-	290,277	288,380	1,234
		<b>Total Restricted Receipts</b>	<b>652,107</b>	<b>582,225</b>	<b>874,013</b>	<b>891,857</b>	<b>904,712</b>
		<b>Department Total</b>	<b>7,075,641</b>	<b>5,089,966</b>	<b>7,167,709</b>	<b>7,741,985</b>	<b>16,778,680</b>
		<b>General Revenue</b>	<b>3,434,394</b>	<b>3,253,566</b>	<b>3,420,163</b>	<b>3,541,112</b>	<b>9,623,834</b>
		<b>Federal Funds</b>	<b>2,989,140</b>	<b>1,254,175</b>	<b>2,873,533</b>	<b>3,309,016</b>	<b>6,250,134</b>
		<b>Restricted Receipts</b>	<b>652,107</b>	<b>582,225</b>	<b>874,013</b>	<b>891,857</b>	<b>904,712</b>
		<b>Grand Total: Office of Health and Human Services</b>	<b>7,075,641</b>	<b>5,089,966</b>	<b>7,167,709</b>	<b>7,741,985</b>	<b>16,778,680</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2020101.01	Office of the Director	792,345	744,374	604,978	541,993	889,249
10.079	2020102.01	Support Services	1,174,009	792,656	1,173,693	885,497	1,046,850
10.079	2020103.01	Staff Training	255,477	180,620	270,273	180,197	180,196
10.079	2020104.01	Management and Budget	310,861	415,079	500,512	318,010	541,958
10.079	2020105.01	Information Systems	1,259,415	1,031,940	1,115,450	1,030,872	1,033,309
10.079	2020106.01	Medicaid - CM Admin. - State Match	452,589	295,021	292,973	507,359	731,810
10.079	2020107.01	TANF/EA - CM Admin. - State Match	-	(10)	-	-	-
10.079	2020108.01	TANF/EA - CM Program - State Match	564,838	576,811	493,239	599,995	471,188
		<b>Total General Revenue</b>	<b>4,809,534</b>	<b>4,036,491</b>	<b>4,451,118</b>	<b>4,063,923</b>	<b>4,894,560</b>
10.079	2025107.02	RIDE Data Initiative	1,990	-	-	-	-
		Subtotal CFDA No. 84.184	1,990	-	-	-	-
10.079	2025105.02	TANF/EA - CM Program - Federal Share	564,863	577,868	497,894	603,010	488,223
		Subtotal CFDA No. 93.558	564,863	577,868	497,894	603,010	488,223
10.079	2025101.02	Title IV-E Central Management	508,061	546,281	476,098	435,332	427,922
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	738,170	660,421	690,841	390,411	390,275
		Subtotal CFDA No. 93.658	1,246,231	1,206,702	1,166,939	825,743	818,197
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	452,615	295,096	295,976	406,851	393,020
		Subtotal CFDA No. 93.778	452,615	295,096	295,976	406,851	393,020
		<b>Total Federal Funds</b>	<b>2,265,699</b>	<b>2,079,666</b>	<b>1,960,809</b>	<b>1,835,604</b>	<b>1,699,440</b>
10.079	2027101.03	Indirect Cost Recovery	-	-	301,122	301,122	301,122
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>301,122</b>	<b>301,122</b>	<b>301,122</b>
		<b>Total - Central Management</b>	<b>7,075,233</b>	<b>6,116,157</b>	<b>6,713,049</b>	<b>6,200,649</b>	<b>6,895,122</b>
10.079	2035101.01	Children's Behavioral Health Services	534,023	678,261	1,093,567	1,011,455	1,027,667
10.079	2035102.01	Children's Behavioral Health - Programs	2,192,722	2,351,480	2,662,401	2,071,333	1,746,333



# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2035104.01	Medicaid - CBH Program - State Match	4,672,688	3,183,832	3,703,968	3,803,754	4,734,250
10.079	2035105.01	Medicaid - CBH Admin - State Match	1,177,508	860,805	1,058,438	1,221,528	1,264,998
10.079	2035106.01	Project Reach Rhode Island	1,589,925	1,358,287	704,157	978,559	730,119
10.079	2035107.01	Psychiatric Hospital Initiative	600,000	450,000	600,000	600,000	600,000
10.079	2035109.01	Project Hope Continuation	1,230,480	352,247	454,265	181,814	171,814
10.079	2035110.01	CNOM - Residential Diversion CBH State Match	127,868	543,115	1,409,922	543,115	543,115
10.079	2035114.01	Olmstead Grant	20,000	20,000	20,000	20,000	20,000
		<b>Total General Revenue</b>	<b>12,145,214</b>	<b>9,798,027</b>	<b>11,706,718</b>	<b>10,431,558</b>	<b>10,838,296</b>
10.079	2040115.02	Title I	228,172	370,722	504,809	474,830	474,830
10.079	2055101.02	Title I	-	-	-	-	-
		Subtotal CFDA No. 84.010	228,172	370,722	504,809	474,830	474,830
10.079	2040119.02	IDEA B	179,087	152,444	207,489	195,715	195,715
10.079	2075114.02	Idea B	(75)	-	-	-	-
		Subtotal CFDA No. 84.027	179,012	152,444	207,489	195,715	195,715
10.079	2040117.02	Title II Education	123,724	104,148	165,989	150,031	150,031
10.079	2055102.02	Title II Education	(50)	-	-	-	-
		Subtotal CFDA No. 84.281	123,674	104,148	165,989	150,031	150,031
10.079	2040118.02	Title IV	(1,158)	-	458	-	-
		Subtotal CFDA No. 84.298	(1,158)	-	458	-	-
10.079	2040107.02	Project Hope	(7,190)	-	-	-	-
10.079	2040111.02	Positive Education Partnership	1,943,764	1,575,327	950,000	1,762,940	1,762,940
		Subtotal CFDA No. 93.104	1,936,574	1,575,327	950,000	1,762,940	1,762,940
10.079	2040120.02	Title IV-B - Child Welfare Services	877,553	1,288,489	907,088	942,776	912,776
10.079	2075101.02	Child Abuse and Neglect Baby Doe - Disabled	(5,283)	-	-	-	-
10.079	2075102.02	Title IV-B - Child Welfare Services	-	-	-	-	-
		Subtotal CFDA No. 93.645	872,270	1,288,489	907,088	942,776	912,776

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2040102.02	Child Abuse and Neglect II	89,008	350,739	117,550	125,200	125,200
		Subtotal CFDA No. 93.669	89,008	350,739	117,550	125,200	125,200
10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	1,179,233	859,241	1,063,646	506,489	525,616
10.079	2040105.02	Medicaid - CBH Program - Federal Share	6,409,074	4,672,983	5,247,237	5,315,154	5,315,154
10.079	2040112.02	Managed Care - Foster Care - Federal Match	34,444	-	-	-	-
10.079	2040113.02	Medicaid - CIS Federal	-	-	-	-	-
10.079	2040122.02	CNOM - Residential Diversion CBH Federal Match	141,839	603,651	1,586,724	609,977	609,977
10.079	4579101.02	Stimulus - Medicaid - CBH Program - Federal Share	837,533	1,022,081	1,121,026	930,496	-
		Subtotal CFDA No. 93.778	8,602,123	7,157,956	9,018,633	7,362,116	6,450,747
10.079	2040106.02	Mental Health Block Grant	335,113	81,163	142,500	150,339	150,339
		Subtotal CFDA No. 93.958	335,113	81,163	142,500	150,339	150,339
		<b>Total Federal Funds</b>	<b>12,364,788</b>	<b>11,080,988</b>	<b>12,014,516</b>	<b>11,163,947</b>	<b>10,222,578</b>
21.079	7079104.05	RICAP - Groden Center Mt. Hope	-	16,455	275,000	16,455	-
21.079	7079106.05	RICAP - NAFI Center	-	-	550,000	500,000	530,000
21.079	7079109.05	RICAP - Cowesett Road	-	62,000	-	-	-
21.079	7079110.05	RICAP - Mt. Hope - Building Façade	-	-	-	-	275,000
21.079	7079111.05	RICAP - Mt. Hope - Fire Towers	-	-	-	275,000	-
21.079	7079112.05	RICAP - Mt. Hope - Sprinkler Head Retrofit	-	-	-	25,360	-
21.079	7079113.05	RICAP - Various Repairs and Improvements to YDC ar	-	-	-	125,000	1,200,000
21.079	7079114.05	RICAP - Old Training School Close	-	-	-	75,000	-
		<b>Total Other Funds</b>	<b>-</b>	<b>78,455</b>	<b>825,000</b>	<b>1,016,815</b>	<b>2,005,000</b>
		<b>Total - Children's Behavioral Health Services</b>	<b>24,510,002</b>	<b>20,957,470</b>	<b>24,546,234</b>	<b>22,612,320</b>	<b>23,065,874</b>
10.079	2050101.01	Institutional Support Services	18,745,339	17,151,289	18,119,915	17,736,243	16,605,460

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2050102.01	Juvenile Probation and Parole	7,458,171	8,211,114	8,269,378	8,889,675	8,597,294
10.079	2050103.01	Juvenile Education Program - RITS	4,197,932	3,852,147	3,938,995	4,147,199	1,671,798
10.079	2050104.01	Medicaid - JCS Admin. - State Match	247,877	172,696	202,193	206,564	156,286
10.079	2050105.01	Medicaid - JCS Program - State Match	1,233,598	1,185,207	1,356,287	1,108,139	1,379,310
		<b>Total General Revenue</b>	<b>31,882,917</b>	<b>30,572,453</b>	<b>31,886,768</b>	<b>32,087,820</b>	<b>28,410,148</b>
10.079	2055116.02	Compass Grant	11,417	-	-	-	-
		Subtotal CFDA No. 16.202	11,417	-	-	-	-
10.079	2055110.02	Safe Streets Providence - Federal Match	(23,223)	-	-	-	-
		Subtotal CFDA No. 16.523	(23,223)	-	-	-	-
10.079	2055115.02	Byrne Formula Grant	1,066	-	-	111,489	111,489
		Subtotal CFDA No. 16.579	1,066	-	-	111,489	111,489
10.079	2055108.02	Substance Abuse Block Grant	15,593	29,772	10	45,488	45,488
		Subtotal CFDA No. 16.593	15,593	29,772	10	45,488	45,488
10.079	2055119.02	Antigang Initiative	21,522	8	-	-	-
		Subtotal CFDA No. 16.744	21,522	8	-	-	-
10.079	4579109.02	New Hope Diner Project	-	-	184,136	214,880	214,880
		Subtotal CFDA No. 16.803	-	-	184,136	214,880	214,880
10.079	2055117.02	Title IV Community Services	(2,332)	-	992	-	-
		Subtotal CFDA No. 84.004	(2,332)	-	992	-	-
10.079	2055107.02	Perkins Grant	27,951	28,226	41,372	64,000	64,000
		Subtotal CFDA No. 84.243	27,951	28,226	41,372	64,000	64,000
10.079	4579110.02	IDEA Part B	-	48,746	107,496	171,787	171,787
		Subtotal CFDA No. 84.391	-	48,746	107,496	171,787	171,787

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RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2055104.02	Medicaid - JCS Admin - Federal Share	247,617	172,992	204,191	207,638	161,156
10.079	2055105.02	Medicaid - JCS Program - Federal Share	1,749,268	1,728,733	1,977,983	1,548,375	1,548,375
10.079	4579102.02	Stimulus - Medicaid - JCS Program - Federal Share	345,094	370,925	422,524	271,171	-
		Subtotal CFDA No. 93.778	2,341,979	2,272,650	2,604,698	2,027,184	1,709,531
		<b>Total Federal Funds</b>	<b>2,393,973</b>	<b>2,379,402</b>	<b>2,938,704</b>	<b>2,634,828</b>	<b>2,317,175</b>
10.079	2060102.03	Training School	195,314	-	-	-	-
10.079	2060105.03	LEA Reimbursements	-	-	-	-	2,075,000
		<b>Total Restricted Receipts</b>	<b>195,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,075,000</b>
10.079	7079101.05	RICAP - Training School - Girls Facility	-	-	2,500,000	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>
		<b>Total - Juvenile Correctional Services</b>	<b>34,472,204</b>	<b>32,951,855</b>	<b>37,325,472</b>	<b>34,722,648</b>	<b>32,802,323</b>
10.079	2065101.01	Children's' Trust Fund	-	-	100,000	-	-
10.079	2066101.01	Legislative Grants	109,150	254,947	265,247	265,247	265,247
10.079	2070101.01	Child Protective Services	2,604,229	3,391,406	3,959,829	3,258,814	4,050,598
10.079	2070102.01	Family Services - Region 1	4,327,258	5,837,543	4,705,727	4,328,292	5,072,140
10.079	2070103.01	Family Services - Region 2	2,421,468	1,854,520	2,584,899	2,095,332	2,592,021
10.079	2070104.01	Family Services - Region 3	2,903,329	2,365,110	3,118,923	2,588,522	2,878,538
10.079	2070105.01	Family Services - Region 4	4,292,847	4,179,368	4,633,671	4,555,877	6,361,821
10.079	2070106.01	Community Resources	1,069,279	559,145	1,226,970	566,236	675,420
10.079	2070107.01	Board and Care - Child Welfare Programs	23,259,062	13,920,563	13,823,985	18,331,343	3,944,703
10.079	2070108.01	Foster Care	16,719,962	14,458,347	13,289,241	12,457,852	11,656,181
10.079	2070109.01	Child Abuse and Neglect Prevention Services	82,371	25,909	25,000	2,335	2,324
10.079	2070110.01	Medicaid - CW Program - State Match	10,762,848	7,544,611	6,646,260	8,328,014	8,760,952
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,864,492	1,899,816	2,222,426	1,893,472	1,576,866
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,393,113	7,339,917	7,181,728	7,427,062	6,018,616
10.079	2070114.01	Purchased Service Placements (POS)	14,902,662	16,455,684	15,250,434	11,651,665	11,651,665

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RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2070115.01	Medicaid - POS Placements - State Match	6,451,623	5,564,578	4,118,605	4,208,242	4,049,543
10.079	2070116.01	18 to 21 Year Olds - State Only	7,160,926	9,691,693	6,232,927	10,130,173	10,130,173
10.079	2070118.01	CNOM - Residential Diversion CW State	1,467,261	2,365,809	2,265,180	2,365,809	2,501,652
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	2,520,339	1,790,672	2,871,346	1,790,672	2,228,644
10.079	2070120.01	Title IV-E Direct Services State Program	-	4,664,268	5,267,839	4,593,748	4,889,424
10.079	2070121.01	Title IV-E Adoption Assistance State Program	-	4,060,218	5,011,254	5,251,441	5,763,517
		<b>Total General Revenue</b>	<b>111,312,219</b>	<b>108,224,124</b>	<b>104,801,491</b>	<b>106,090,148</b>	<b>95,070,045</b>
10.079	2075126.02	Nurse-Family Partnership	-	-	232,750	80,000	80,000
		Subtotal CFDA No. 10.578	-	-	232,750	80,000	80,000
10.079	2040101.02	Family Preservation and Support Services	-	-	-	-	-
10.079	2075120.02	Family Preservation and Support Services	1,282,157	1,123,243	887,406	926,844	926,844
10.079	2075121.02	Promoting Safe and Stable Families	3,312	238,111	185,760	82,727	82,727
		Subtotal CFDA No. 93.556	1,285,469	1,361,354	1,073,166	1,009,571	1,009,571
10.079	2075105.02	TANF/EA - CW Admin - Federal Share	2,026	-	-	-	-
10.079	2075106.02	TANF/EA - CW Program - Federal Share	7,391,065	7,421,751	7,251,344	7,464,783	6,229,024
		Subtotal CFDA No. 93.558	7,393,091	7,421,751	7,251,344	7,464,783	6,229,024
10.079	2075107.02	Day Care Licensing	350,038	350,036	590,996	338,705	338,069
		Subtotal CFDA No. 93.575	350,038	350,036	590,996	338,705	338,069
10.079	2075122.02	Court Improvement Program/Training	44,786	56,889	-	-	-
		Subtotal CFDA No. 93.586	44,786	56,889	-	-	-
10.079	2075117.02	Education and Training Vouchers	200,150	367,776	350,946	416,678	416,678
		Subtotal CFDA No. 93.599	200,150	367,776	350,946	416,678	416,678
10.079	2075116.02	Adoption Incentive Payments	124	208,000	-	198,403	198,403
		Subtotal CFDA No. 93.603	124	208,000	-	198,403	198,403

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2075110.02	Children's Justice Act	86,814	186,611	91,178	95,047	95,047
		Subtotal CFDA No. 93.643	86,814	186,611	91,178	95,047	95,047
10.079	2075112.02	Title IV-E Direct Services	13,037,614	4,475,724	5,157,378	5,015,776	5,099,091
10.079	2075124.02	Title IV-E Direct Services Program	-	7,098,509	6,850,998	5,442,464	4,551,562
10.079	4579107.02	Stimulus - Title IV-E Direct Services	830,890	731,224	801,766	447,981	-
		Subtotal CFDA No. 93.658	13,868,504	12,305,457	12,810,142	10,906,221	9,650,653
10.079	2075113.02	Title IV-E - Adoption Assistance	7,723,573	1,693,289	1,737,974	1,149,672	1,297,934
10.079	2075125.02	Title IV-E Adoption Assistance Program	-	6,166,662	6,412,708	6,471,808	6,471,808
10.079	4579108.02	Stimulus - Title IV-E - Adoption Assistance	546,891	706,747	751,526	512,076	-
		Subtotal CFDA No. 93.659	8,270,464	8,566,698	8,902,208	8,133,556	7,769,742
10.079	2075109.02	Child Abuse Challenge Grant	170,302	537,447	224,062	232,576	232,576
		Subtotal CFDA No. 93.669	170,302	537,447	224,062	232,576	232,576
10.079	2075108.02	Independent Living Program	532,358	970,539	693,591	1,301,592	1,301,592
		Subtotal CFDA No. 93.674	532,358	970,539	693,591	1,301,592	1,301,592
10.079	2075103.02	Medicaid - CW Admin. - Federal Share	2,855,925	1,904,765	2,245,787	1,903,386	1,626,034
10.079	2075104.02	Medicaid - CW Program - Federal Share	14,924,812	11,005,936	9,531,921	11,637,683	11,143,708
10.079	2075111.02	Medicaid - POS Placements - Federal Share	9,218,737	8,117,765	6,008,269	4,784,820	3,227,609
10.079	2075119.02	Medicaid - 18 to 21 Year Olds	3,494,120	2,612,056	4,187,196	2,501,548	2,501,548
10.079	2075123.02	CNOM - Residential Diversion CW Federal	1,627,573	2,629,514	2,538,454	2,657,078	2,810,078
10.079	4579103.02	Stimulus - Medicaid - CW Program - Federal Share	2,696,396	2,361,329	2,031,222	2,038,538	-
10.079	4579104.02	Stimulus - Medicaid - POS Placements - Federal Sha	1,450,178	1,741,584	1,283,450	996,593	-
10.079	4579105.02	Stimulus - Medicaid - 18 to 21 Year Olds	1,310,782	560,329	894,452	437,972	-
		Subtotal CFDA No. 93.778	37,578,523	30,933,278	28,720,751	26,957,618	21,308,977
		<b>Total Federal Funds</b>	<b>69,780,623</b>	<b>63,265,836</b>	<b>60,941,134</b>	<b>57,134,750</b>	<b>48,630,332</b>
10.079	2080101.03	Children's Trust Account - SSI	1,882,514	1,908,614	1,828,836	1,963,601	2,532,687

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RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2080102.03	Parental Contributions	154,683	239,629	176,957	220,414	662,414
		<b>Total Restricted Receipts</b>	<b>2,037,197</b>	<b>2,148,243</b>	<b>2,005,793</b>	<b>2,184,015</b>	<b>3,195,101</b>
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	573,923	323,577	1,000,000	900,000	1,000,000
21.079	7079103.05	RICAP - Camp E-Hun-Tee Restroom Facilities	-	-	65,000	65,000	85,000
		<b>Total Other Funds</b>	<b>573,923</b>	<b>323,577</b>	<b>1,065,000</b>	<b>965,000</b>	<b>1,085,000</b>
		<b>Total - Child Welfare</b>	<b>183,703,962</b>	<b>173,961,780</b>	<b>168,813,418</b>	<b>166,373,913</b>	<b>147,980,478</b>
10.079	2085101.01	Higher Education Incentive Grants	199,628	200,000	200,000	200,000	200,000
		<b>Total General Revenue</b>	<b>199,628</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Total - Higher Education Incentive Grants</b>	<b>199,628</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Department Total</b>	<b>249,961,029</b>	<b>234,187,262</b>	<b>237,598,173</b>	<b>230,109,530</b>	<b>210,943,797</b>
		<b>General Revenue</b>	<b>160,349,512</b>	<b>152,831,095</b>	<b>153,046,095</b>	<b>152,873,449</b>	<b>139,413,049</b>
		<b>Federal Funds</b>	<b>86,805,083</b>	<b>78,805,892</b>	<b>77,855,163</b>	<b>72,769,129</b>	<b>62,869,525</b>
		<b>Restricted Receipts</b>	<b>2,232,511</b>	<b>2,148,243</b>	<b>2,306,915</b>	<b>2,485,137</b>	<b>5,571,223</b>
		<b>Other Funds</b>	<b>573,923</b>	<b>402,032</b>	<b>1,890,000</b>	<b>1,981,815</b>	<b>3,090,000</b>
		<b>Grand Total: Children, Youth and Families</b>	<b>249,961,029</b>	<b>234,187,262</b>	<b>235,098,173</b>	<b>230,109,530</b>	<b>210,943,797</b>

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2105101.01	Administrative Services	1,011,415	889,929	597,861	633,933	335,994
10.078	2105103.01	Senior Companion Program Match	114,668	51,483	81,854	81,567	81,282
10.078	2105105.01	Protective Services	370,201	15,963	379,008	335,130	22,519
10.078	2105106.01	Community Agency Grants	99,189	71,898	81,512	81,512	81,512
10.078	2105107.01	In-Home Services for Elderly	627,308	43,964	248,201	244,555	255,257
10.078	2105109.01	Medicaid Administration - State Share	770,179	240,965	303,298	303,718	395,056
10.078	2105110.01	Ombudsman	36,750	86,750	86,750	86,750	86,750
10.078	2105112.01	Case Management - State	125,925	93,317	222,187	222,187	171,974
10.078	2105116.01	In-Home Services - Co-Pay/Day Care	1,630,764	(1,759)	-	-	-
10.078	2105117.01	In-Home Services - Co-Pay/Home Care	2,061,679	(9,558)	-	-	-
10.078	2105118.01	Core Medicaid Waiver - State	2,935,215	3,023,072	3,168,095	2,652,433	4,186,399
10.078	2105119.01	Health Promotion	19,203	-	-	-	-
10.078	2105120.01	Elderly Housing Security	55,330	5,919	80,621	74,893	-
10.078	2105122.01	Transportation	1,939,328	-	-	-	-
10.078	2105123.01	Pharmaceutical Assistance to the Elderly	130,243	46,312	81,451	81,954	85,586
10.078	2105125.01	Community Agency - Legislative Grant	1,087,653	971,614	1,053,560	1,053,560	1,053,560
10.078	2105128.01	Community Agency - Legislative Grant III	16,000	7,173	32,000	32,000	32,000
10.078	2105130.01	CNOM - Transportation (RIDE)	268,796	-	-	-	-
10.078	2105131.01	CNOM - Co-Pay Day Care	-	808,350	1,016,499	970,518	1,049,956
10.078	2105132.01	CNOM - Co-Pay Home Care	-	1,030,491	1,168,312	1,162,023	1,255,078
10.078	2105133.01	CNOM Case Mgt. In Home Services	-	98,208	156,915	197,176	225,381
10.078	2110101.01	Care and Safety of the Elderly	(400)	1,156	1,300	1,294	1,287
10.078	2115102.01	Pharmaceutical Assistance to the Elderly	757,421	519,625	1,341,175	1,433,036	-
		<b>Total General Revenue</b>	<b>14,056,867</b>	<b>7,994,872</b>	<b>10,100,599</b>	<b>9,648,239</b>	<b>9,319,591</b>
10.078	2120104.02	Title VIII Elderly Feeding (USDA)	433,823	627,109	501,785	725,827	501,383
		Subtotal CFDA No. 10.570	433,823	627,109	501,785	725,827	501,383



# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2120115.02	Senior Community Service Employment Program	(46,673)	-	-	-	-
		Subtotal CFDA No. 17.235	(46,673)	-	-	-	-
10.078	2120109.02	Title III OAA Elder Abuse Prevention	31,302	24,822	23,360	25,782	28,712
		Subtotal CFDA No. 93.041	31,302	24,822	23,360	25,782	28,712
10.078	2120108.02	Title III OAA Ombudsman	77,716	80,811	77,384	84,584	83,946
		Subtotal CFDA No. 93.042	77,716	80,811	77,384	84,584	83,946
10.078	2120117.02	Disease Prevention	81,568	91,832	99,873	178,579	105,129
		Subtotal CFDA No. 93.043	81,568	91,832	99,873	178,579	105,129
10.078	2120103.02	Title III OAA 1965 (Social Services)	1,836,711	2,511,089	2,192,823	3,961,622	3,182,362
10.078	2120107.02	Title III OAA (Administration)	363,792	97,594	245,665	564,350	727,085
		Subtotal CFDA No. 93.044	2,200,503	2,608,683	2,438,488	4,525,972	3,909,447
10.078	2120105.02	Title III OAA Congregate Meals	1,392,353	1,679,885	1,550,200	2,728,586	1,814,564
10.078	2120106.02	Home Delivered Meals (Title III)	1,299,584	883,214	886,719	1,666,427	833,213
		Subtotal CFDA No. 93.045	2,691,937	2,563,099	2,436,919	4,395,013	2,647,777
10.078	2120118.02	Evaluation System for Aging Network - II	36,785	21,761	-	2,366	-
10.078	2120121.02	Rhode Island One Stop	162,255	50,169	-	41,317	-
10.078	2120124.02	Senior Medicare Patrol Project	165,350	180,955	169,801	273,398	186,720
10.078	2120132.02	R.I. Adrc-the Point	-	88,644	258,185	369,503	229,913
10.078	2120134.02	Disaster Assistance for State Units on Aging	-	-	-	30,015	-
10.078	2120135.02	ADRC - Evidence Based Care Decisions	-	-	-	196,989	196,989
		Subtotal CFDA No. 93.048	364,390	341,529	427,986	913,588	613,622

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2120102.02	Partners in Care - Alzheimer's Families	242,649	55,733	-	63,325	-
		Subtotal CFDA No. 93.051	242,649	55,733	-	63,325	-
10.078	2120119.02	Family Care Giver Support	688,278	801,645	727,590	1,023,129	766,262
		Subtotal CFDA No. 93.052	688,278	801,645	727,590	1,023,129	766,262
10.078	2120131.02	MIPPA Medicare Enrollment Assistance	-	77,271	88,524	109,097	93,185
		Subtotal CFDA No. 93.071	-	77,271	88,524	109,097	93,185
10.078	2120133.02	R.I. Respite Across the Lifespan	-	6,290	63,475	378,354	200,000
		Subtotal CFDA No. 93.072	-	6,290	63,475	378,354	200,000
10.078	2120116.02	Fuel Assistance Program	3	-	-	-	-
		Subtotal CFDA No. 93.568	3	-	-	-	-
10.078	2120114.02	Transportation - Title XX	254,952	-	-	-	-
		Subtotal CFDA No. 93.667	254,952	-	-	-	-
10.078	4578102.02	Stimulus - TIII OAA Home - Delivered Meals	-	160,000	-	96,000	-
		Subtotal CFDA No. 93.705	-	160,000	-	96,000	-
10.078	4578101.02	Stimulus - TIII OAA - Congregate Meals	-	325,000	-	90,363	-
		Subtotal CFDA No. 93.707	-	325,000	-	90,363	-
10.078	2120111.02	Medicaid - Administrative Match	819,956	252,000	343,930	312,644	415,217
10.078	2120112.02	Case Management - Federal	169,380	136,419	309,574	309,574	309,574
10.078	2120113.02	Core Medicaid Waiver - Federal	3,984,605	4,408,255	4,234,703	4,375,992	4,596,445

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2120125.02	CNOM - Transportation (RIDE) Medicaid Match	298,164	-	-	-	-
10.078	2120126.02	CNOM - Co-Pay Day Care Medicaid Match	-	897,785	1,043,987	1,089,968	1,153,329
10.078	2120127.02	Medicaid - Administrative Match III	48,076	7,190	16,000	16,000	16,000
10.078	2120128.02	CNOM - Co-Pay Home Care Medicaid Match	-	1,144,547	1,299,001	1,305,290	1,378,833
10.078	2120129.02	CNOM Case Mgt. In-Home Services Medicaid Mat	-	109,105	261,750	221,489	247,609
10.078	4578103.02	Stimulus - Case Management - Federal	26,872	29,202	59,958	59,958	-
10.078	4578104.02	Stimulus - Core Medicaid Waiver - Federal	659,414	946,037	822,444	822,444	-
		Subtotal CFDA No. 93.778	6,006,467	7,930,540	8,391,347	8,513,359	8,117,007
10.078	2120110.02	Health Information and Counseling	255,185	334,753	229,680	237,391	236,700
10.078	2120130.02	MIPPA Medicare Outreach	-	60,349	63,317	71,293	65,821
		Subtotal CFDA No. 93.779	255,185	395,102	292,997	308,684	302,521
10.078	2120122.02	SPAP - State Pharmaceutical Assistance Program	(18,687)	-	-	-	-
		Subtotal CFDA No. 93.786	(18,687)	-	-	-	-
10.078	2120101.02	Senior Companion Program	34,190	402,528	366,338	388,762	400,475
		Subtotal CFDA No. 94.016	34,190	402,528	366,338	388,762	400,475
		<b>Total Federal Funds</b>	<b>13,297,603</b>	<b>16,491,994</b>	<b>15,936,066</b>	<b>21,820,418</b>	<b>17,769,466</b>
10.078	2125101.03	RIPAE - Rebates	850,000	740,000	278,840	348,000	-
10.078	2125102.03	DEA Indirect Cost Recovery	-	-	397,091	397,091	397,091
		<b>Total Restricted Funds</b>	<b>850,000</b>	<b>740,000</b>	<b>675,931</b>	<b>745,091</b>	<b>397,091</b>
10.078	2100101.05	Intermodal Surface Transportation Fund	4,448,300	-	-	-	-
		<b>Total Other Funds</b>	<b>4,448,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	Department Total	32,652,770	25,226,866	26,712,596	32,213,748	27,486,148
	General Revenue	14,056,867	7,994,872	10,100,599	9,648,239	9,319,591
	Federal Funds	13,297,603	16,491,994	15,936,066	21,820,418	17,769,466
	Restricted Funds	850,000	740,000	675,931	745,091	397,091
	Other Funds	4,448,300	-	-	-	-
	<b>Grand Total: Department of Elderly Affairs</b>	<b>32,652,770</b>	<b>25,226,866</b>	<b>26,712,596</b>	<b>32,213,748</b>	<b>27,486,148</b>

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2135101.01	Office of Director of Health	732,356	777,527	1,012,435	942,201	822,533
10.075	2135103.01	Management Services	25,890	4,357	8,200	4,378	4,752
10.075	2135104.01	Health Policy and Planning	(1,017)	(4,408)	-	-	-
10.075	2135105.01	Minority Health Program	(479)	-	-	-	-
10.075	2135107.01	Vital Records	(351)	13	-	-	-
10.075	2135108.01	Information Services	75,634	-	-	-	-
10.075	2135110.01	CNOM - Community Health Centers	284,460	-	-	-	-
10.075	2135112.01	Rlte Care - State Share	7	7	-	-	-
10.075	2135114.01	Legislative Health Grants	583,714	588,981	583,718	583,718	583,718
10.075	2135116.01	Community Health Centers	600,000	-	-	-	-
		<b>Total General Revenue</b>	<b>2,300,214</b>	<b>1,366,477</b>	<b>1,604,353</b>	<b>1,530,297</b>	<b>1,411,003</b>
10.075	2145113.02	Minority Strategic Plan	(9)	-	-	-	-
		Subtotal CFDA No. 93.006	(9)	-	-	-	-
10.075	2145114.02	Bioterrorism - CM - Communications	184,468	167,983	225,261	211,352	226,705
10.075	2145115.02	Bioterrorism - Management Services - Training and	85,576	1,006	18,728	-	-
10.075	2145116.02	Bioterrorism - CM - Surveillance	100,428	56,395	73,737	60,905	63,311
10.075	2145122.02	Pandemic Influenza Planning	409,426	564,985	122,500	-	-
10.075	2145126.02	Bioterrorism - Family Health	45,385	69,446	84,274	75,070	76,806
10.075	2145128.02	Bioterrorism - HSR - CDC	18,650	41,263	121,975	44,691	47,229
10.075	2145130.02	Bioterrorism Preparedness Response	2,829,858	2,446,717	2,659,865	3,786,393	2,858,002
10.075	2145131.02	Bioterrorism - EH - Radiation and Buildings	41,145	31,754	46,603	47,247	49,926
10.075	2145132.02	Bioterrorism - EH - Food Protection	84,065	28,611	98,900	190,460	193,896
10.075	2145133.02	Bioterrorism - Laboratories	791,041	825,040	1,111,405	1,360,274	1,411,363
10.075	2145134.02	Chemical Bioterrorism	284,826	404,215	527,975	504,467	508,943

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2145135.02	Bioterrorism - Disease Prevention	563,779	458,957	811,589	912,135	924,683
10.075	2145138.02	Bioterrorism - EH - Health Risk Assessment	-	-	-	-	-
10.075	2145139.02	Pandemic Flu Competitive Proposal	77,936	252,039	376,366	391,250	-
10.075	2145142.02	Pandemic Influenza Planning (PHER)	-	10,562,165	1,673,000	2,624,640	2,026,990
		Subtotal CFDA No. 93.069	5,516,583	15,910,576	7,952,178	10,208,884	8,387,854
10.075	2145109.02	Behavior Risk Factor Survey	(13)	-	-	-	-
		Subtotal CFDA No. 93.283	(13)	-	-	-	-
10.075	2145124.02	Refugee Preventive Health Discretionary Grant	33	-	-	-	-
		Subtotal CFDA No. 93.576	33	-	-	-	-
10.075	2145140.02	CNOM - CHCS Medicaid Match	315,540	-	-	-	-
		Subtotal CFDA No. 93.778	315,540	-	-	-	-
10.075	2145127.02	Bioterrorism - HRSA	1,889,660	2,837,464	1,112,216	2,280,824	2,248,025
10.075	2145143.02	Pandemic Influenza Healthcare Preparedness Improve	-	273,241	130,500	363,500	353,500
		Subtotal CFDA No. 93.889	1,889,660	3,110,705	1,242,716	2,644,324	2,601,525
10.075	2145106.02	Vital Records - National Death Index	-	15	-	-	-
		Subtotal CFDA No. 93.957	-	15	-	-	-
10.075	2145102.02	Preventive Block Grant	(91)	-	-	-	-
		Subtotal CFDA No. 93.991	(91)	-	-	-	-
10.075	2145129.02	Homeland Security Funds	10,813	-	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 97.042	10,813	-	-	-	-
		<b>Total Federal Funds</b>	<b>7,732,516</b>	<b>19,021,296</b>	<b>9,194,894</b>	<b>12,853,208</b>	<b>10,989,379</b>
10.075	2150101.03	Indirect Cost Recovery - Central Management	2,979,654	1,438,801	2,552,083	2,962,114	3,548,953
10.075	2150105.03	Common Ground - Transforming Information Systems	134,271	39,082	83,253	-	-
10.075	2150108.03	Pandemic Flu - Medicine and Supplies	-	181,683	-	-	-
		<b>Total Restricted Receipts</b>	<b>3,113,925</b>	<b>1,659,566</b>	<b>2,635,336</b>	<b>2,962,114</b>	<b>3,548,953</b>
		<b>Total - Central Management</b>	<b>13,146,655</b>	<b>22,047,339</b>	<b>13,434,583</b>	<b>17,345,619</b>	<b>15,949,335</b>
10.075	2155101.01	Medical Examiner	1,775,782	2,303,593	2,056,373	2,089,067	2,012,467
		<b>Total General Revenue</b>	<b>1,775,782</b>	<b>2,303,593</b>	<b>2,056,373</b>	<b>2,089,067</b>	<b>2,012,467</b>
10.075	2156103.02	Coverdell Forensic Sciences Improvement	5,559	47,163	53,000	72,139	59,639
		Subtotal CFDA No. 16.742	5,559	47,163	53,000	72,139	59,639
10.075	2156101.02	National Violent Death Reporting	131,449	126,458	159,509	172,791	178,014
		Subtotal CFDA No. 93.136	131,449	126,458	159,509	172,791	178,014
		<b>Total Federal Funds</b>	<b>137,008</b>	<b>173,621</b>	<b>212,509</b>	<b>244,930</b>	<b>237,653</b>
		<b>Total - State Medical Examiner</b>	<b>1,912,790</b>	<b>2,477,214</b>	<b>2,268,882</b>	<b>2,333,997</b>	<b>2,250,120</b>
10.075	2201101.01	Assoc. Director - Health Services Regulation	754,192	977,050	969,533	1,227,738	810,450
10.075	2201102.01	Drinking Water Quality	518,582	505,831	510,819	532,724	555,769

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2201103.01	Food Protection and Sanitation	2,106,053	1,933,512	1,932,527	2,181,257	2,273,596
10.075	2201104.01	Health Professionals Regulation	2,400,184	2,298,710	2,784,783	2,646,751	1,880,243
10.075	2201106.01	Facilities Regulation	1,290,199	1,145,198	1,732,356	1,700,741	1,774,262
10.075	2201107.01	Facilities Regulation - Title XIX Match	324,314	298,678	261,986	324,207	365,220
10.075	2201108.01	Passar - State Match	-	-	-	-	-
10.075	2201109.01	Assisted Living Regulation	251,948	272,302	219,273	210,176	224,004
10.075	2201111.01	Commonwealth Program on Quality of Care	38,838	(37)	-	-	-
		<b>Total General Revenue</b>	<b>7,684,310</b>	<b>7,431,244</b>	<b>8,411,277</b>	<b>8,823,594</b>	<b>7,883,544</b>
10.075	2206121.02	Dev. and Enhanc. Prescription Drug Monitoring Prog	1,163	1	200,000	198,837	-
		Subtotal CFDA No. 16.580	1,163	1	200,000	198,837	-
10.075	2206106.02	Food Inspections	156,490	145,220	306,618	429,428	510,584
		Subtotal CFDA No. 66.032	156,490	145,220	306,618	429,428	510,584
10.075	2206101.02	Public Water Supply Supervision Project	360,535	405,757	495,652	491,082	524,572
		Subtotal CFDA No. 66.432	360,535	405,757	495,652	491,082	524,572
10.075	2206104.02	Operation Certification Reimbursement	27,114	8,348	5,537	-	-
		Subtotal CFDA No. 66.471	27,114	8,348	5,537	-	-
10.075	2206108.02	Beach Assessment and Coastal Health	168,959	216,306	212,640	282,471	337,356
		Subtotal CFDA No. 66.472	168,959	216,306	212,640	282,471	337,356
10.075	2206102.02	Counter - Terrorism Coordination	8,150	27,979	70,346	61,452	61,452
		Subtotal CFDA No. 66.474	8,150	27,979	70,346	61,452	61,452



# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2206105.02	FY03 Special Appropriations	4,983	1,448	5,868	5,868	5,868
		Subtotal CFDA No. 66.606	4,983	1,448	5,868	5,868	5,868
10.075	2206103.02	NEIEN Challenge Grant	-	-	-	-	-
		Subtotal CFDA No. 66.608	-	-	-	-	-
10.075	2206107.02	Food Safety Task force	-	-	-	-	-
		Subtotal CFDA No. 93.103	-	-	-	-	-
10.075	2206110.02	EMS - Children Partnership Grants	117,628	95,496	115,000	165,763	165,763
		Subtotal CFDA No. 93.127	117,628	95,496	115,000	165,763	165,763
10.075	2206118.02	Reduce Risk Factors In Schools	-	-	-	-	-
		Subtotal CFDA No. 93.245	-	-	-	-	-
10.075	2206109.02	Reduction of Risk Factors	130,582	145,040	125,760	158,804	176,421
		Subtotal CFDA No. 93.283	130,582	145,040	125,760	158,804	176,421
10.075	2206115.02	Mammography Quality Standards Act	32,547	30,776	55,532	77,778	86,147
		Subtotal CFDA No. 93.394	32,547	30,776	55,532	77,778	86,147
10.075	2206111.02	Nursing Convalescent Home - Title 18	1,684,115	1,552,310	1,738,772	1,956,012	1,906,050
10.075	2206112.02	Clinical Lab Improvements Act	50,456	45,011	72,951	85,202	113,503
10.075	2206114.02	Medicaid Certification Program - Title 19	1,014,265	892,308	1,022,188	1,252,203	1,378,851
		Subtotal CFDA No. 93.777	2,748,836	2,489,629	2,833,911	3,293,417	3,398,404

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2206113.02	Independent Professional Review - PASAAR	-	-	-	-	-
		Subtotal CFDA No. 93.778	-	-	-	-	-
		<b>Total Federal Funds</b>	<b>3,756,987</b>	<b>3,566,000</b>	<b>4,426,864</b>	<b>5,164,900</b>	<b>5,266,567</b>
10.075	2211101.03	Licensing and Regulatory	499,799	385,824	456,500	633,641	700,703
10.075	2211102.03	State Revolving Fund Administration	1,793,018	1,930,088	2,805,884	2,870,566	2,875,444
10.075	2211103.03	Managed Care Regulation	148,781	52,182	282,391	380,341	674,253
10.075	2211104.03	Health Systems Reimbursement	-	48,638	125,000	260,000	-
		<b>Total Restricted Receipts</b>	<b>2,441,598</b>	<b>2,416,732</b>	<b>3,669,775</b>	<b>4,144,548</b>	<b>4,250,400</b>
		<b>Total - Environmental and Health Services Regulation</b>	<b>13,882,895</b>	<b>13,413,976</b>	<b>16,507,916</b>	<b>18,133,042</b>	<b>17,400,511</b>
10.075	2215101.01	Lab Administration	1,332,178	1,388,646	1,332,355	1,717,934	903,471
10.075	2215102.01	Forensic Science	171,024	118,631	173,514	168,662	179,751
10.075	2215103.01	Forensic Biology	596,126	524,949	560,272	530,413	593,081
10.075	2215104.01	Forensic Toxicology	641,425	573,752	607,409	598,657	659,058
10.075	2215105.01	Forensic Drugs	465,543	984,454	1,229,344	913,468	485,159
10.075	2215106.01	Breathalyzer Unit	163,033	148,075	150,886	161,591	182,581
10.075	2215107.01	Environmental Laboratory	80,019	89,503	127,249	181,509	211,205
10.075	2215108.01	Chemistry Water	243,221	285,258	347,697	338,585	355,441
10.075	2215109.01	Environmental Lead	-	-	-	-	-
10.075	2215110.01	Food Chemistry	(785)	-	-	-	-
10.075	2215111.01	Pesticides	443,251	460,461	504,458	397,591	544,086

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2215112.01	Occupational	7	-	-	-	-
10.075	2215113.01	Biological Science	182,585	163,174	184,832	275,997	287,124
10.075	2215114.01	Serology	450,710	292,762	541,858	574,025	610,785
10.075	2215115.01	Diagnostic Microbiology	522,253	357,111	552,200	407,906	419,392
10.075	2215116.01	Sanitary Microbiology	237,951	268,903	340,869	237,395	249,884
10.075	2215117.01	Biochemistry	298,017	233,850	251,009	244,988	255,143
10.075	2215118.01	CODIS	158,541	164,151	146,197	165,501	182,783
		<b>Total General Revenue</b>	<b>5,985,099</b>	<b>6,053,680</b>	<b>7,050,149</b>	<b>6,914,222</b>	<b>6,118,944</b>
10.075	2220115.02	Coverdell	18,763	31,807	70,061	58,625	62,840
		Subtotal CFDA No. 00.000	18,763	31,807	70,061	58,625	62,840
10.075	2220102.02	R.I. Forensic DNA Laboratory	-	(29)	-	200	204
10.075	2220112.02	Forensic Casework DNA Backlog Reduction	39,627	110,694	206,569	262,469	283,421
10.075	2220114.02	DNA Capacity Enhancement	1	-	-	-	-
		Subtotal CFDA No. 16.560	39,628	110,665	206,569	262,669	283,625
10.075	2220109.02	Forensic No-Suspect Grant	-	-	-	-	-
		Subtotal CFDA No. 16.564	-	-	-	-	-
10.075	2220116.02	DNA Capacity Enhancement Program	114,906	878	-	-	-
		Subtotal CFDA No. 16.598	114,906	878	-	-	-
10.075	2220118.02	Highway Safety	-	26,424	-	127,223	134,092
		Subtotal CFDA No. 20.600	-	26,424	-	127,223	134,092

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2220103.02	Air Pollution Lab	671,689	628,162	661,191	705,166	734,030
		Subtotal CFDA No. 66.001	671,689	628,162	661,191	705,166	734,030
10.075	2220119.02	Fern Microbiological	-	101,565	-	327,939	356,563
		Subtotal CFDA No. 93.103	-	101,565	-	327,939	356,563
10.075	2220106.02	Bioterrorism - Laboratories	403	(27)	-	-	-
10.075	2220108.02	Chemical Bioterrorism	(2,407)	-	-	-	-
10.075	2220113.02	USDA Food Emergency Response	-	-	249,066	-	-
10.075	2220117.02	Influenza Outreach	11,475	-	-	-	-
		Subtotal CFDA No. 93.283	9,471	(27)	249,066	-	-
10.075	4575117.02	Laboratory Capacity for Infectious Disease - ARRA	-	-	-	111,030	257,946
		Subtotal CFDA No. 93.729	-	-	-	111,030	257,946
		<b>Total Federal Funds</b>	<b>854,457</b>	<b>899,474</b>	<b>1,186,887</b>	<b>1,592,652</b>	<b>1,829,096</b>
		<b>Total - Health Laboratories</b>	<b>6,839,556</b>	<b>6,953,154</b>	<b>8,237,036</b>	<b>8,506,874</b>	<b>7,948,040</b>
10.075	2181101.01	Health Policy and Planning	257,198	222,444	347,007	417,233	355,202
10.075	2181102.01	Measuring Quality/Hospital Care	120,281	100,313	158,003	22,476	114,801
10.075	2181103.01	Rlte Care - State Share	23,961	59,636	60,103	49,902	51,847
10.075	2181104.01	Vital Records	1,166,153	1,155,400	1,344,036	1,266,160	1,077,554
		<b>Total General Revenue</b>	<b>1,567,593</b>	<b>1,537,793</b>	<b>1,909,149</b>	<b>1,755,771</b>	<b>1,599,404</b>
10.075	2191115.02	Demo in Health Information Technology	838,387	490,308	932,000	1,356,726	852,326

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 00.000	838,387	490,308	932,000	1,356,726	852,326
10.075	2191113.02	Vital Records - SSA Birth Data/EAB	(732)	96	33,180	33,210	33,210
		Subtotal CFDA No. 11.006	(732)	96	33,180	33,210	33,210
10.075	2191112.02	Vital Records - Bureau of Labor Statistics	14,061	16,138	28,801	23,707	26,716
		Subtotal CFDA No. 17.005	14,061	16,138	28,801	23,707	26,716
10.075	2191104.02	Codes	69,439	15,919	9,000	-	-
		Subtotal CFDA No. 20.600	69,439	15,919	9,000	-	-
10.075	2191105.02	Health Surv. for Injuries Due to MV Crashes	63,042	83,742	107,843	99,250	100,158
		Subtotal CFDA No. 20.609	63,042	83,742	107,843	99,250	100,158
10.075	2191107.02	DMI to Improve Violence and Drug Prevention Progra	-	-	-	-	-
		Subtotal CFDA No. 84.184	-	-	-	-	-
10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	(5,638)	-	16,000	-	-
		Subtotal CFDA No. 93.118	(5,638)	-	16,000	-	-
10.075	2191106.02	CDC Assessment	156,405	140,059	167,580	219,166	149,658
		Subtotal CFDA No. 93.283	156,405	140,059	167,580	219,166	149,658
10.075	4575118.02	Electronic Health Records & Immunization	-	-	-	395,165	541,916
		Subtotal CFDA No. 93.712	-	-	-	395,165	541,916

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2191103.02	Rlte Care - Medicaid Match	22,991	59,636	63,237	50,139	53,391
		Subtotal CFDA No. 93.778	22,991	59,636	63,237	50,139	53,391
10.075	2191108.02	Vital Records - SSA Death Data	389	6	6,200	9,000	7,000
		Subtotal CFDA No. 93.953	389	6	6,200	9,000	7,000
10.075	2191110.02	Vital Records - Data Collection	46,781	111,678	198,325	189,640	139,827
10.075	2191111.02	Vital Records - National Death Index	1,040	(3,189)	9,100	9,125	8,125
		Subtotal CFDA No. 93.957	47,821	108,489	207,425	198,765	147,952
10.075	2191116.02	RTI Health Information Security and Privacy	112,735	81,547	-	-	-
		Subtotal CFDA No. 99.999	112,735	81,547	-	-	-
		<b>Total Federal Funds</b>	<b>1,318,900</b>	<b>995,940</b>	<b>1,571,266</b>	<b>2,385,128</b>	<b>1,912,327</b>
10.075	2196102.03	Robert Wood Johnson Foundation Information	-	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	2197101.05	Trauma Registry	(193)	-	-	-	-
		<b>Total Other Funds</b>	<b>(193)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Public Health Information</b>	<b>2,886,300</b>	<b>2,533,733</b>	<b>3,480,415</b>	<b>4,140,899</b>	<b>3,511,731</b>
10.075	2161101.01	Maternal and Child Health	195,796	221,327	166,485	178,360	186,942
10.075	2161102.01	Family Health - State Medicaid Match	508,703	420,923	335,701	452,283	207,284
10.075	2161103.01	Kids Net	-	-	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2161104.01	Associate Director	81,580	89,229	89,985	88,619	92,318
10.075	2161105.01	Minority Health Program	437,728	443,549	493,547	493,848	504,216
10.075	2161106.01	Children with Special Health Care Needs	53,123	55,239	52,917	52,917	52,917
10.075	2161107.01	Primary Care - State Medicaid Match	133,080	115,562	138,364	173,828	187,875
10.075	2161108.01	Loan Repayment - State Share	-	-	-	-	-
10.075	2161109.01	Women's Health	-	-	-	-	-
10.075	2161110.01	Occupational Health - Lead	42,400	27,521	31,729	31,564	33,502
10.075	2161111.01	Lead Inspection - Medicaid Match	-	9,553	10,308	10,237	12,930
10.075	2161113.01	Medicaid Administration Reimbursement - State Matc	124,005	89,225	137,948	137,379	145,078
10.075	2161114.01	Health Risk Assessment	239,292	221,018	246,247	245,010	257,427
10.075	2161115.01	Occupational and Radiological Health	261,576	209,685	244,684	157,023	256,175
10.075	2161116.01	OSHA - State Match	39,509	48,219	53,368	53,096	56,402
10.075	2161117.01	Cancer Registry/Cancer Council	158,020	267,698	149,064	148,706	148,348
10.075	2161118.01	Aids (Medicaid - State)	396,472	349,429	357,800	332,062	419,407
10.075	2161119.01	HIV Treatment	1,525,475	699,161	230,892	230,892	230,892
10.075	2161120.01	Worksite Wellness	49,827	-	-	-	-
10.075	2161121.01	Tobacco Control	816,159	528,301	682,845	937,594	692,831
10.075	2161122.01	Smoking Cessation - FY 2002	52,500	50,000	52,250	52,250	52,250
10.075	2161123.01	State Family Life	50,000	50,000	50,000	50,000	50,000
10.075	2161124.01	Newborn Hearing Screening	-	-	-	-	-
10.075	2161125.01	Newborn Screening Program	-	-	-	-	-
10.075	2161126.01	WIC Donations - Farmer's Market	-	-	-	-	-
10.075	2161127.01	Immunization - State Funding	-	-	-	-	-
10.075	2161129.01	Preventing Childhood Obesity In Schools	-	-	-	-	-
10.075	2161130.01	Choices for Self Care Challenge Grant	50,835	97,791	-	-	-
10.075	2161132.01	Heart Disease and Stroke Program	-	-	60,000	60,000	60,000

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2161134.01	Early Intervention	-	-	-	-	-
10.075	2161142.01	Family Resource Counselor - State	-	-	-	-	-
10.075	2161143.01	CNOM - Comprehensive Cancer Screening	-	-	40,000	110,000	-
10.075	2161144.01	CNOM - HIV Treatment	-	356,655	700,000	1,262,196	1,944,384
		<b>Total General Revenue</b>	<b>5,216,080</b>	<b>4,350,085</b>	<b>4,324,134</b>	<b>5,257,864</b>	<b>5,591,178</b>
10.075	2171111.02	CSHCN Integrated Services	129,797	136,253	315,984	-	-
		Subtotal CFDA No. 00.000	129,797	136,253	315,984	-	-
10.075	2171149.02	Office of Supplemental Nutrition - WIC - Admin.	5,151,793	6,033,176	1,707,475	6,627,224	6,747,133
10.075	2171150.02	Office of Supplemental Nutrition - WIC - Benefits	19,053,488	18,241,529	4,875,000	19,350,000	19,350,000
10.075	2171151.02	WIC - Farmers Market	144,968	147,980	40,251	169,380	172,177
		Subtotal CFDA No. 10.557	24,350,249	24,422,685	6,622,726	26,146,604	26,269,310
10.075	4575102.02	Stimulus - WIC Special Supplemental Nutrition	-	10,993	-	118,794	17,698
		Subtotal CFDA No. 10.561	-	10,993	-	118,794	17,698
10.075	2171121.02	OSHA Statewide On-site Consultation Program	448,916	430,518	473,070	487,454	524,075
		Subtotal CFDA No. 17.504	448,916	430,518	473,070	487,454	524,075
10.075	2171122.02	Asbestos NESHAP Demolition	78,009	62,769	72,296	81,626	89,479
		Subtotal CFDA No. 66.001	78,009	62,769	72,296	81,626	89,479
10.075	2171120.02	Radon Assessment and Mitigation	127,274	155,790	146,477	138,686	148,093
		Subtotal CFDA No. 66.032	127,274	155,790	146,477	138,686	148,093



# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171123.02	Asbestos Abatement	81,065	131,519	129,246	116,214	126,579
		Subtotal CFDA No. 66.701	81,065	131,519	129,246	116,214	126,579
10.075	2171117.02	EPA Lead Licensing/Certification	91,886	246,065	266,101	195,417	207,253
		Subtotal CFDA No. 66.707	91,886	246,065	266,101	195,417	207,253
10.075	2171154.02	Family Outreach Program	339,075	206,246	450,263	693,754	693,754
10.075	2171163.02	Infants and Toddlers Disabilities (Part H)	-	-	-	-	-
		Subtotal CFDA No. 84.181	339,075	206,246	450,263	693,754	693,754
10.075	2171108.02	Minority Strategic Plan	-	-	-	-	-
10.075	2171137.02	OMH State Partnership Program	124,513	186,969	190,407	127,264	134,395
		Subtotal CFDA No. 93.006	124,513	186,969	190,407	127,264	134,395
10.075	2171169.02	Healthy Housing Pilot Project	-	23,745	-	165,082	161,869
		Subtotal CFDA No. 93.070	-	23,745	-	165,082	161,869
10.075	2171197.02	Personal Response Education Program (PREP)	-	-	-	178,746	80,434
		Subtotal CFDA No. 93.091	-	-	-	178,746	80,434
10.075	2171103.02	State System Development Initiative	41,476	124,558	238,767	160,510	170,504
10.075	2171140.02	CISS - SECCS (Planning)	115,603	63,512	145,405	178,834	182,160
10.075	2171153.02	Healthy Tomorrows	61,958	49,045	70,861	48,647	48,647
10.075	2171159.02	R.I. Head Start Early Childhood Coalition	-	-	-	-	-
10.075	2171160.02	Children's Oral Health Care-Access Program	1,577	675	-	-	-
10.075	2171167.02	Autism State Implementation Grant	-	89,794	-	457,674	344,171

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 93.110	220,614	327,584	455,033	845,665	745,482
10.075	2171112.02	Primary Care Services	106,658	103,107	166,969	134,827	137,675
10.075	2171158.02	NHSC Search Program	3,602	116	-	-	-
		Subtotal CFDA No. 93.130	110,260	103,223	166,969	134,827	137,675
10.075	2171141.02	Rape Prevention and Education	152,330	136,986	147,966	144,989	146,669
10.075	2171142.02	Core State Injury Surveillance	159,044	96,932	208,656	230,612	259,667
10.075	2171173.02	Maltreatment - Mortality	-	-	-	-	-
10.075	2171187.02	Violence Against Women	-	-	-	-	-
		Subtotal CFDA No. 93.136	311,374	233,918	356,622	375,601	406,336
10.075	2171114.02	Loan Repayment - Federal	-	-	-	-	-
		Subtotal CFDA No. 93.165	-	-	-	-	-
10.075	2171110.02	R.I. Disabilities Prevention Program	3,406	-	-	-	-
		Subtotal CFDA No. 93.184	3,406	-	-	-	-
10.075	2171116.02	Childhood Lead Poisoning Prevention	790,010	882,943	1,207,821	916,928	903,697
		Subtotal CFDA No. 93.197	790,010	882,943	1,207,821	916,928	903,697
10.075	2171147.02	Family Planning - Federal Funds	1,121,914	1,516,378	1,751,926	1,505,172	1,704,857
		Subtotal CFDA No. 93.217	1,121,914	1,516,378	1,751,926	1,505,172	1,704,857
10.075	2171138.02	Abstinence Education	-	-	-	-	-
		Subtotal CFDA No. 93.235	-	-	-	-	-

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RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171161.02	Oral Health Workforce Activities	107,345	73,264	331,452	531,424	541,526
		Subtotal CFDA No. 93.236	107,345	73,264	331,452	531,424	541,526
10.075	2171191.02	R.I. Launch	320,479	685,727	877,565	1,211,188	1,219,723
10.075	2171192.02	R.I. Suicide Prevention Project	72,160	430,603	893,959	858,838	851,434
		Subtotal CFDA No. 93.243	392,639	1,116,330	1,771,524	2,070,026	2,071,157
10.075	2171148.02	Newborn Hearing Screening	194,288	100,026	151,437	187,456	190,312
		Subtotal CFDA No. 93.251	194,288	100,026	151,437	187,456	190,312
10.075	2171156.02	Immunization	13,321,424	11,452,449	1,860,664	11,978,439	12,032,188
10.075	2171196.02	Immunization Supplemental Pan Flu Reporting	-	-	-	112,485	37,515
		Subtotal CFDA No. 93.268	13,321,424	11,452,449	1,860,664	12,090,924	12,069,703
10.075	2171106.02	Births Defects Surveillance	161,946	162,092	179,260	188,686	202,601
10.075	2171107.02	Pregnancy Risk Assessment Monitoring System	127,146	138,220	151,235	167,462	173,496
10.075	2171126.02	Toxic Substances	21,710	91,678	112,887	85,605	88,988
10.075	2171128.02	Asthma	352,829	427,997	612,253	716,039	636,595
10.075	2171134.02	Comprehensive Cancer Control	2,357,268	2,449,500	2,545,399	2,514,985	2,564,826
10.075	2171135.02	Prevention of Viral Hepatitis	-	-	-	-	-
10.075	2171136.02	HIV Care Grant Drug Rebate	1,720,999	3,503,847	2,887,895	2,594,014	2,383,424
10.075	2171143.02	Chronic Disease Prevention and Health	1,575,058	2,267,848	2,769,893	2,344,225	2,448,038
10.075	2171144.02	Adult Viral Hepatitis Prevention Coordination	102,270	104,766	117,459	135,074	132,628
10.075	2171145.02	Heart Disease and Stroke Program	492,372	385,462	429,912	438,149	448,274
10.075	2171152.02	EHDI II Tracking	151,446	126,402	175,855	172,191	173,714

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171171.02	EHDI	-	-	-	-	-
10.075	2171182.02	Obesity/Nutrition	616,827	846,928	1,004,311	963,484	989,218
10.075	2171184.02	Federal Cancer Registry	(104)	-	-	-	-
10.075	2171185.02	Tobacco Use Prevention and Control Program	-	-	-	-	-
10.075	2171188.02	Cancer Surveillance	-	-	-	-	-
10.075	2171189.02	Oral Disease Prevention - State Support	100,443	207,365	348,105	379,423	399,256
		Subtotal CFDA No. 93.283	7,780,210	10,712,105	11,334,464	10,699,337	10,641,058
10.075	2171124.02	Adult Blood Lead	5,955	33,938	154,262	151,273	151,273
		Subtotal CFDA No. 93.394	5,955	33,938	154,262	151,273	151,273
10.075	2171146.02	Child Care Support Network	341,439	324,204	419,510	329,667	329,667
		Subtotal CFDA No. 93.575	341,439	324,204	419,510	329,667	329,667
10.075	2171109.02	Refugee Preventive Health Discretionary Grant	39,782	48,882	61,665	61,690	63,476
		Subtotal CFDA No. 93.576	39,782	48,882	61,665	61,690	63,476
10.075	4575101.02	Stimulus - Immunization	-	382,731	468,176	523,971	55,533
10.075	4575115.02	Childcare Support Network Cooo. with DHS	-	-	-	212,594	37,517
		Subtotal CFDA No. 93.713	-	382,731	468,176	736,565	93,050
10.075	4575110.02	Stimulus - Obesity Policy and Environment	-	7,907	1,516,251	1,858,569	1,131,637
10.075	4575111.02	Stimulus - Tobacco Quitline	-	516	274,445	320,529	157,358
10.075	4575112.02	Stimulus - Statewide Pant	-	9,060	217,936	253,146	175,361
		Subtotal CFDA No. 93.723	-	17,483	2,008,632	2,432,244	1,464,356

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	4575113.02	Category B - Putting Prevention to Work (Prov.)	-	24,394	1,600,156	2,163,841	1,127,918
10.075	4575116.02	Chronic Disease, Hlth Promo & Surveillance BRFSS	-	-	-	116,864	119,547
		Subtotal CFDA No. 93.724	-	24,394	1,600,156	2,280,705	1,247,465
10.075	4575114.02	Chronic Disease Self-Management In Seniors	-	1,023	-	122,814	73,943
		Subtotal CFDA No. 93.725	-	1,023	-	122,814	73,943
10.075	2171104.02	Family Health - Medicaid Match	594,718	615,761	586,735	457,526	497,061
10.075	2171115.02	Primary Care - Medicaid	145,471	136,856	165,262	194,793	213,777
10.075	2171118.02	Lead Inspections - Medicaid	705	10,092	16,817	16,888	14,195
10.075	2171119.02	Medicaid Administration - Federal Match	144,171	106,135	175,087	154,645	166,140
10.075	2171133.02	Aids (Medicaid - Federal)	539,837	509,540	362,448	547,836	460,491
10.075	2171157.02	Meningitis Federal Medicaid	-	-	-	-	-
10.075	2171165.02	E.I. - Utilization Review	-	-	-	-	-
10.075	2171166.02	CDC Direct Medicaid Services	-	-	-	-	-
10.075	2171176.02	Family Resource Counselor - Federal	-	-	-	-	-
10.075	2171178.02	CNOM Medicaid Women's Cancer Screening	-	-	49,908	123,471	-
10.075	2171194.02	CNOM - HIV Treatment	-	396,259	785,884	1,416,774	2,134,715
10.075	4575108.02	Stimulus - Aids (Medicaid - Federal)	90,509	109,356	142,752	112,091	112,091
		Subtotal CFDA No. 93.778	1,515,411	1,883,999	2,284,893	3,024,024	3,598,470
10.075	2171113.02	Rural Health	135,273	187,863	249,310	172,010	176,091
		Subtotal CFDA No. 93.913	135,273	187,863	249,310	172,010	176,091
10.075	2171132.02	HIV Care Grant (Ryan White)	3,662,730	3,361,672	3,850,481	3,667,790	3,667,789

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171193.02	Ryan White Part B Supplemental	-	-	-	47,379	-
10.075	2171195.02	Ryan White ADAP Shortfall Relief	-	-	-	79,016	-
		Subtotal CFDA No. 93.917	3,662,730	3,361,672	3,850,481	3,794,185	3,667,789
10.075	2171183.02	Federal Cancer Registry	(158,021)	-	-	-	-
		Subtotal CFDA No. 93.919	(158,021)	-	-	-	-
10.075	2171162.02	Special Projects of National Significance	56,530	25,922	-	-	-
		Subtotal CFDA No. 93.928	56,530	25,922	-	-	-
10.075	2171139.02	Coordinated School Health Program	47,496	5,279	56,145	35,500	37,000
		Subtotal CFDA No. 93.938	47,496	5,279	56,145	35,500	37,000
10.075	2171130.02	Alternate Site HIV III Test	1,635,943	1,524,807	1,823,563	1,878,675	1,777,701
		Subtotal CFDA No. 93.940	1,635,943	1,524,807	1,823,563	1,878,675	1,777,701
10.075	2171131.02	HIV/Aids Surveillance	158,244	222,771	247,620	232,756	243,100
		Subtotal CFDA No. 93.944	158,244	222,771	247,620	232,756	243,100
10.075	2171181.02	Arthritis	-	-	-	-	-
		Subtotal CFDA No. 93.945	-	-	-	-	-
10.075	2171129.02	Diabetes Demonstration Project	726,858	(4,347)	-	-	-
		Subtotal CFDA No. 93.988	726,858	(4,347)	-	-	-
10.075	2171101.02	Preventive Block Grant	424,005	637,214	881,149	536,365	553,718
		Subtotal CFDA No. 93.991	424,005	637,214	881,149	536,365	553,718

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171102.02	Maternal/Child Health Block Grant	1,496,253	1,257,301	2,355,275	2,981,969	3,049,504
10.075	2171180.02	ACA MATERNAL INFANT & EARLY CHILDHOOD HOM	-	-	-	1,112,573	567,084
		Subtotal CFDA No. 93.994	1,496,253	1,257,301	2,355,275	4,094,542	3,616,588
10.075	2171190.02	Recall Effectiveness Checks	1,876	1,702	-	-	-
		Subtotal CFDA No. 99.999	1,876	1,702	-	-	-
		<b>Total Federal Funds</b>	<b>60,214,042</b>	<b>62,468,610</b>	<b>44,515,319</b>	<b>77,690,016</b>	<b>74,958,429</b>
10.075	2176102.03	Infant - Child Immunization	10,296,620	9,476,786	13,139,115	12,344,036	12,417,731
10.075	2176104.03	Adult Immunizations	2,552,022	2,869,522	3,717,539	4,667,335	4,685,826
10.075	2176105.03	Newborn Screening Program	1,541,488	1,163,788	1,915,188	1,751,651	1,767,829
10.075	2176106.03	Making the Grade - RWJ Foundation	-	-	-	-	-
10.075	2176110.03	ALF - Tobacco	10,000	4,400	6,000	-	-
		<b>Total Restricted Receipts</b>	<b>14,400,130</b>	<b>13,514,496</b>	<b>18,777,842</b>	<b>18,763,022</b>	<b>18,871,386</b>
10.075	2177101.05	Walkable Communities Initiative	14,451	2,393	13,091	-	-
10.075	2177102.05	Child Safety Program	(14,785)	-	-	-	-
10.075	2177103.05	Safe and Active Commuting Program with DOT	-	500	29,540	116,200	63,400
10.075	2177104.05	Safe and Active Commuting	-	-	54,418	-	-
10.075	2178101.09	Environmental Health Study of the Airport	124,835	60,498	82,792	-	-
		<b>Total Other Funds</b>	<b>124,501</b>	<b>63,391</b>	<b>179,841</b>	<b>116,200</b>	<b>63,400</b>
		<b>Total - Community and Family Health and Equity</b>	<b>79,954,753</b>	<b>80,396,582</b>	<b>67,797,136</b>	<b>101,827,102</b>	<b>99,484,393</b>
10.075	2227101.01	Communicable Disease	1,025,150	1,387,577	1,494,888	1,087,200	1,352,726

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2227102.01	Medicaid Administration Reimbursement - State Matc	233,911	278,595	282,597	275,151	286,696
10.075	2227103.01	Sexually Transmitted Disease/Aids	451,548	512,201	491,983	491,740	492,282
10.075	2227104.01	Influenza Hospitalization Surveillance Project	-	-	-	97,670	-
		<b>Total General Revenue</b>	<b>1,710,609</b>	<b>2,178,373</b>	<b>2,269,468</b>	<b>1,951,761</b>	<b>2,131,704</b>
10.075	2231102.02	Tuberculosis Control	423,911	381,979	368,945	438,095	460,904
		Subtotal CFDA No. 93.116	423,911	381,979	368,945	438,095	460,904
10.075	2231103.02	Emerging Pathogens	775,106	566,763	932,950	1,213,240	1,348,198
		Subtotal CFDA No. 93.283	775,106	566,763	932,950	1,213,240	1,348,198
10.075	4575109.02	Stimulus - Epidem and Lab Capacity Infect. Disease	-	26,317	-	155,709	119,986
		Subtotal CFDA No. 93.717	-	26,317	-	155,709	119,986
10.075	2231101.02	Medicaid Administration Reimbursement - Federal Sh	366,079	314,777	410,479	359,112	385,038
		Subtotal CFDA No. 93.778	366,079	314,777	410,479	359,112	385,038
10.075	2231104.02	Venereal Disease Control	323,168	369,028	438,998	456,424	477,736
		Subtotal CFDA No. 93.977	323,168	369,028	438,998	456,424	477,736
		<b>Total Federal Funds</b>	<b>1,888,264</b>	<b>1,658,864</b>	<b>2,151,372</b>	<b>2,622,580</b>	<b>2,791,862</b>
		<b>Total - Infectious Disease and Epidemiology</b>	<b>3,598,873</b>	<b>3,837,237</b>	<b>4,420,840</b>	<b>4,574,341</b>	<b>4,923,566</b>
		<b>Department Total</b>	<b>122,221,822</b>	<b>131,659,235</b>	<b>116,146,808</b>	<b>156,861,874</b>	<b>151,467,696</b>



# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	26,239,687	25,221,245	27,624,903	28,322,576	26,748,244
	Federal Funds	75,902,174	88,783,805	63,259,111	102,553,414	97,985,313
	Restricted Receipts	19,955,653	17,590,794	25,082,953	25,869,684	26,670,739
	Other Funds	124,308	63,391	179,841	116,200	63,400
	<b>Grand Total: Health</b>	<b>122,221,822</b>	<b>131,659,235</b>	<b>116,146,808</b>	<b>156,861,874</b>	<b>151,467,696</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2250101.01	Director of Human Services	663,157	772,845	661,840	772,748	463,449
10.069	2250102.01	Employee Relations	3,721	-	-	-	-
10.069	2250103.01	Legal Services	87,994	132,987	58,016	412,865	424,902
10.069	2250104.01	Forand Facilities Maintenance	-	-	-	-	-
10.069	2250105.01	Management Services	172	-	172	-	-
10.069	2250106.01	Financial Management	341,320	297,369	333,493	741,348	803,463
10.069	2250107.01	Contract Management	101,782	110,143	2,092	206,901	217,020
10.069	2250108.01	Community Service Grants	2,511,612	2,508,358	2,688,983	2,672,242	2,672,242
10.069	2250109.01	Human Services Legislative Grants	999,998	368,406	800,000	800,000	800,000
10.069	2250110.01	Housing Assistance Program	6,482	-	-	-	-
10.069	2250113.01	CNOM - Community Health Centers	-	568,440	600,000	565,380	571,836
		<b>Total General Revenue</b>	<b>4,716,238</b>	<b>4,758,548</b>	<b>5,144,596</b>	<b>6,171,484</b>	<b>5,952,912</b>
10.069	2255104.02	Emergency Food Assistance Program	207,135	199,262	207,135	207,135	207,135
		Subtotal CFDA No. 10.568	207,135	199,262	207,135	207,135	207,135
10.069	2255101.02	Community Services Block Grant	3,134,147	3,730,733	3,963,900	3,963,900	3,963,900
10.069	2255102.02	Community Services Block Grant - Discretionary	72,386	69,684	309,000	310,400	310,400
10.069	2255103.02	Community Services Block Grant - Administration	99,134	102,312	75,598	107,661	115,716
10.069	4569114.02	Stimulus - Community Services Block Grant	608,002	3,375,047	3,784,249	3,784,249	-
		Subtotal CFDA No. 93.569	3,913,669	7,277,776	8,132,747	8,166,210	4,390,016
10.069	2255105.02	Head Start Collaborative	1,744	-	-	-	138,847
		Subtotal CFDA No. 93.600	1,744	-	-	-	138,847
10.069	2255107.02	CNOM - CHC Medicaid Match	-	631,650	600,000	634,620	628,164
		Subtotal CFDA No. 93.778	-	631,650	600,000	634,620	628,164

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Federal Funds</b>	<b>4,122,548</b>	<b>8,108,688</b>	<b>8,939,882</b>	<b>9,007,965</b>	<b>5,364,162</b>
10.069	2260101.03	Indirect Cost Recovery - Central Management	950,000	800,000	800,001	800,000	499,999
		<b>Total Restricted Receipts</b>	<b>950,000</b>	<b>800,000</b>	<b>800,001</b>	<b>800,000</b>	<b>499,999</b>
		<b>Total - Central Management</b>	<b>9,788,786</b>	<b>13,667,236</b>	<b>14,884,479</b>	<b>15,979,449</b>	<b>11,817,073</b>
10.069	2271101.01	Child Support Enforcement	2,169,829	2,025,007	2,215,106	2,136,040	2,073,666
10.069	2271102.01	CSE - Computer Systems	92,702	87,910	123,501	110,582	116,327
10.069	2271103.01	CSE - Lien Network	11,258	15,194	11,747	15,300	15,300
10.069	2271104.01	Project Restore In-kind State Match	-	-	8,519	8,476	9,488
		<b>Total General Revenue</b>	<b>2,273,789</b>	<b>2,128,111</b>	<b>2,358,873</b>	<b>2,270,398</b>	<b>2,214,781</b>
10.069	2272101.02	Child Support Enforcement	4,342,999	3,883,047	4,444,421	4,260,256	4,219,528
10.069	2272102.02	CSE - Computer Systems	180,995	161,063	243,346	216,833	233,894
10.069	2272105.02	Child Support Incentives	879,034	908,809	1,200,000	1,673,264	1,475,600
10.069	4569118.02	Stimulus - Incentive Match	-	105,137	813,300	841,648	-
		Subtotal CFDA No. 93.563	5,403,028	5,058,056	6,701,067	6,992,001	5,929,022
10.069	2272106.02	Project Restore - 1115 Grant	-	-	49,412	49,412	55,588
10.069	2272107.02	Project Restore - Federal Share	-	-	112,454	112,454	126,511
		Subtotal CFDA No. 93.564	-	-	161,866	161,866	182,099
10.069	2272103.02	CSE - Lien Network	21,873	(5,507)	22,823	29,720	29,720
		Subtotal CFDA No. 93.601	21,873	(5,507)	22,823	29,720	29,720

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Federal Funds Total</b>	<b>5,424,901</b>	<b>5,052,549</b>	<b>6,885,756</b>	<b>7,183,587</b>	<b>6,140,841</b>
		<b>Total - Child Support Enforcement</b>	<b>7,698,690</b>	<b>7,180,660</b>	<b>9,244,629</b>	<b>9,453,985</b>	<b>8,355,622</b>
10.069	2270101.01	Individual and Family Support	257,732	281,985	239,952	236,310	245,937
10.069	2270102.01	Homemakers - State Share	938,300	-	-	-	-
10.069	2270103.01	Emergency Shelters - State Funding	138,237	205,553	205,553	205,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	451,331	579,541	616,149	627,958	666,792
10.069	2270105.01	Vocational Rehabilitation - Blind	446,975	454,761	480,842	543,980	562,840
10.069	2270106.01	SBVI	31,999	39,400	39,400	39,239	44,028
10.069	2270108.01	Toy Lending Library	1,125	1,125	1,125	1,125	1,125
10.069	2270109.01	Telephone Telecommunication Device	106,679	125,449	126,700	123,366	128,320
10.069	2270110.01	Vocational Rehabilitation	1,946,181	2,390,142	2,487,444	2,536,430	2,612,138
10.069	2270111.01	Independent Living Services	34,004	40,151	40,167	40,144	42,638
10.069	2270112.01	Independent Living Services - Match	150,000	-	-	-	-
10.069	2270113.01	Personal Care Attendant Program	267,031	-	-	-	-
10.069	2270114.01	FIP CM and Work Programs	1,774,088	598,711	700,850	702,442	1,552
10.069	2270115.01	Child Care Administration	1,229,007	941,571	995,015	1,081,188	950,835
10.069	2270118.01	FIP Administration	3,545,606	2,670,273	3,914,003	2,553,457	1,824,966
10.069	2270119.01	State Only FIP Administration	2,289,417	2,321,651	2,272,475	2,183,550	2,259,745
10.069	2270120.01	Food Stamp Administration	6,314,563	6,591,727	7,031,380	7,237,917	7,367,098
10.069	2270122.01	Family and Adult Service	15,122	19,405	1,114,256	19,910	19,460
10.069	2270123.01	CNOM - Social Services for the Blind	55,553	126,403	130,186	130,186	130,186
10.069	2270125.01	CNOM - Home Modification	23,705	89,417	94,230	94,230	94,230
10.069	2270126.01	CNOM - Personal Care Attendant	41,756	152,636	168,249	167,308	167,308
10.069	2270127.01	CNOM - Transportation (RIDE)	-	160,281	555,151	175,151	177,207
10.069	2270128.01	Transportation (RIDE)	-	1,273,396	939,585	1,319,585	1,319,585

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2270129.01	Stimulus - State Match for Elderly Blind	-	-	-	2,667	-
10.069	2270130.01	Stimulus - State Match for Independent Living	-	26,990	-	-	-
10.069	2270131.01	SSI payments administration	-	-	-	540,316	678,406
		<b>Total General Revenue</b>	<b>20,058,411</b>	<b>19,090,568</b>	<b>22,152,712</b>	<b>20,562,012</b>	<b>19,499,949</b>
10.069	2275143.02	WIC - Farmers' Market	-	-	120,752	-	-
10.069	2275144.02	Supplemental Nutrition - WIC - Admin.	-	-	5,100,486	-	-
10.069	2275145.02	Supplemental Nutrition - WIC - Benefits	-	-	14,625,000	-	-
		Subtotal CFDA No. 10.557	-	-	19,846,238	-	-
10.069	2275124.02	Food Stamp Administration	7,798,312	8,016,963	9,210,626	9,246,114	9,622,977
10.069	2275125.02	Food Stamp Employment Program	26,824	17,727	185,385	100,017	100,017
10.069	2275132.02	Food Stamp Access Project	-	-	-	-	-
10.069	2275146.02	Food Stamps Dept. of Defense	-	-	-	1,029,267	366,541
10.069	4569117.02	Stimulus - SNAP Administration	-	487,005	850,000	406,575	-
		Subtotal CFDA No. 10.561	7,825,136	8,521,695	10,246,011	10,781,973	10,089,535
10.069	4569119.02	Stimulus - Emergency Food Assistance	-	90,459	55,000	192,022	-
		Subtotal CFDA No. 10.569	-	90,459	55,000	192,022	-
10.069	2275106.02	Vocational Rehabilitation - Blind	1,836,556	1,467,998	2,424,602	2,540,583	2,591,871
10.069	2275108.02	Vocational Rehabilitation	9,721,047	9,389,804	11,994,850	11,871,391	12,091,944
10.069	2275110.02	Social Security Admin. Reimbursements	119,952	160,371	786,500	711,500	711,500
		Subtotal CFDA No. 84.126	11,677,555	11,018,173	15,205,952	15,123,474	15,395,315
10.069	2275115.02	Independent Living Services	294,482	290,016	356,448	356,417	356,713
		Subtotal CFDA No. 84.169	294,482	290,016	356,448	356,417	356,713

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	232,799	11,781	385,394	369,542	382,657
		Subtotal CFDA No. 84.177	232,799	11,781	385,394	369,542	382,657
10.069	2275114.02	Supported Employment (Vocational Rehabilitation)	461,100	264,890	425,000	385,000	385,000
		Subtotal CFDA No. 84.187	461,100	264,890	425,000	385,000	385,000
10.069	2275111.02	Vocational Rehabilitation Technology	307,936	385,176	458,143	447,581	454,026
		Subtotal CFDA No. 84.224	307,936	385,176	458,143	447,581	454,026
10.069	2275113.02	Vocational Rehabilitation In-Service Training - Pe	3,134	14,765	50,000	60,000	50,000
		Subtotal CFDA No. 84.265	3,134	14,765	50,000	60,000	50,000
10.069	4569116.02	Stimulus - Vocational Rehabilitation	-	264,311	234,860	1,470,549	-
		Subtotal CFDA No. 84.390	-	264,311	234,860	1,470,549	-
10.069	4569123.02	Stimulus - Independent Living	-	241,516	-	1,397	-
		Subtotal CFDA No. 84.398	-	241,516	-	1,397	-
10.069	4569122.02	Stimulus - Elderly Blind	-	-	-	23,999	-
		Subtotal CFDA No. 84.399	-	-	-	23,999	-
10.069	2275116.02	FIP CM and Work Programs	4,133,034	3,489,804	5,508,408	5,508,408	6,209,258
10.069	2275121.02	FIP Administration	10,676,176	9,420,729	10,788,666	10,829,108	11,760,843
10.069	4569126.02	Stimulus - Emergency Contingency Fund - TANF (C)	-	50,983	35,188,537	2,372,425	-
10.069	4569127.02	Stimulus- Emergency Contignency Fund- TANF(D)	-	-	-	2,214,675	-
		Subtotal CFDA No. 93.558	14,809,210	12,961,516	51,485,611	20,924,616	17,970,101

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RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2275122.02	Refugee Assistance - Administration	74,053	78,561	89,955	82,023	87,083
10.069	2275123.02	Refugee Social Services Program	322,834	296,373	322,834	322,859	322,859
		Subtotal CFDA No. 93.566	396,887	374,934	412,789	404,882	409,942
10.069	2275118.02	CC Development Fund	2,719,369	2,399,199	2,719,932	2,820,823	3,064,975
		Subtotal CFDA No. 93.575	2,719,369	2,399,199	2,719,932	2,820,823	3,064,975
10.069	2275101.02	Family and Adult Services	1,296,739	1,387,793	1,867,390	1,793,068	1,874,163
10.069	2275103.02	Homemaker Services	1,673,061	-	-	-	-
10.069	2275104.02	Emergency Shelter	299,182	208,041	310,536	394,543	310,536
10.069	2275127.02	Transportation Title XX	-	255,152	255,152	255,152	255,152
		Subtotal CFDA No. 93.667	3,268,982	1,850,986	2,433,078	2,442,763	2,439,851
10.069	2275105.02	Family Violence Prevention	915,438	729,868	915,438	915,438	915,438
		Subtotal CFDA No. 93.671	915,438	729,868	915,438	915,438	915,438
10.069	4569124.02	Stimulus - Child Care Quality Expenditures	-	67,422	-	614,562	-
		Subtotal CFDA No. 93.713	-	67,422	-	614,562	-
10.069	2275138.02	CNOM - Personal Care Attendant	46,318	169,578	186,856	187,797	187,797
10.069	2275139.02	CNOM - Social Services for the Blind	61,623	140,484	146,129	146,129	146,129
10.069	2275141.02	CNOM - Home Modification	26,295	99,361	105,770	105,770	105,770
10.069	2275142.02	CNOM - Transportation (RIDE)	-	178,213	623,138	196,601	194,549
		Subtotal CFDA No. 93.778	134,236	587,636	1,061,893	636,297	634,245
10.069	2275109.02	Disability Determinations Unit	6,826,020	7,373,917	10,129,993	10,547,636	10,963,875

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 96.001	6,826,020	7,373,917	10,129,993	10,547,636	10,963,875
10.069	2275126.02	Rhode to Independence	93,644	103,159	123,371	119,200	119,200
		Subtotal CFDA No. 96.008	93,644	103,159	123,371	119,200	119,200
		<b>Total Federal Funds</b>	<b>49,965,928</b>	<b>47,551,419</b>	<b>116,545,151</b>	<b>68,638,171</b>	<b>63,630,873</b>
10.069	2280101.03	Vending Stand Proceeds	180,002	178,638	180,000	180,000	180,000
		<b>Total Restricted Receipts</b>	<b>180,002</b>	<b>178,638</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
10.069	2282101.05	Intermodal Surface Transportation Fund	-	4,535,303	4,210,000	4,267,685	4,290,357
21.069	7069101.05	RICAP - Blind Vending Facilities	32,500	74,276	75,000	204,064	165,000
10.069	2281101.09	Food Stamp Bonus Funding	-	143,202	-	559,871	-
		<b>Total Other Funds</b>	<b>32,500</b>	<b>4,752,781</b>	<b>4,285,000</b>	<b>5,031,620</b>	<b>4,455,357</b>
		<b>Total - Individual and Family Support</b>	<b>70,236,841</b>	<b>71,573,406</b>	<b>143,162,863</b>	<b>94,411,803</b>	<b>87,766,179</b>
10.069	2285101.01	Veterans' Home	16,102,214	16,596,237	18,129,994	18,689,724	-
10.069	2285102.01	Veterans' Affairs	1,256,969	1,118,679	1,307,643	1,347,602	-
		<b>Total General Revenue</b>	<b>17,359,183</b>	<b>17,714,916</b>	<b>19,437,637</b>	<b>20,037,326</b>	-
10.069	2290103.02	Veterans' Home Renovation Project	20,944	466,473	975,000	1,204,000	-
		Subtotal CFDA No. 64.005	20,944	466,473	975,000	1,204,000	-
10.069	2290101.02	Support of Domiciled Veterans	5,487,275	5,870,091	5,707,784	6,159,076	-
		Subtotal CFDA No. 64.008	5,487,275	5,870,091	5,707,784	6,159,076	-



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RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2290102.02	Veterans' Cemetery Capital Program	2,056,994	209,326	-	700,000	-
		Subtotal CFDA No. 64.203	2,056,994	209,326	-	700,000	-
10.069	2290105.02	Homeless Veterans Transitional Assistance	-	-	-	20,000	-
		Subtotal CFDA No. 93.667	-	-	-	20,000	-
		<b>Total Federal Funds</b>	<b>7,565,213</b>	<b>6,545,890</b>	<b>6,682,784</b>	<b>8,083,076</b>	-
10.069	2295101.03	Veterans' Home Collections	346,249	777,848	1,405,000	2,546,000	-
10.069	2295102.03	Veterans' Home - Resident Benefits	709	1,880	1,200	1,200	-
10.069	2295103.03	Veterans' Cemetery Memorial Fund	27,644	133,383	85,000	85,000	-
		<b>Total Restricted Receipts</b>	<b>374,602</b>	<b>913,111</b>	<b>1,491,200</b>	<b>2,632,200</b>	-
		<b>Total - Veterans' Affairs</b>	<b>25,298,998</b>	<b>25,173,917</b>	<b>27,611,621</b>	<b>30,752,602</b>	-
10.069	2310101.01	Medical Services Administration	7,910,353	8,510,812	9,181,769	9,099,095	6,077,625
10.069	2310102.01	Nursing and Intermediate Care Services	2,607,740	3,083,304	2,958,185	2,719,813	2,947,798
10.069	2310103.01	MA Enhanced Funding - Base	27,952	16,440	13,974	13,974	14,533
10.069	2310105.01	MMIS	3,540,530	3,723,040	3,925,849	4,183,349	4,308,849
10.069	2310106.01	RIte Care Administration	1,991,142	2,169,243	2,870,852	2,839,866	2,391,008
10.069	2310107.01	RIteshare - Administration	761,396	700,882	800,776	800,585	830,895
10.069	2310109.01	HIPPA Implementation	198,549	253,313	357,920	793,931	1,141,194
10.069	2310111.01	S-Chip Demo Administration	592,798	250,194	-	-	-
10.069	2310114.01	Early Intervention - IDEA	286,959	271,213	212,359	208,212	164,179
10.069	2310115.01	Early Intervention - Medicaid	441,256	351,727	365,692	361,564	323,883
10.069	2310116.01	Non-Medicaid Reimbursements	268,208	239,415	360,000	328,358	328,215
		<b>Total General Revenue</b>	<b>18,626,883</b>	<b>19,569,583</b>	<b>21,047,376</b>	<b>21,348,747</b>	<b>18,528,179</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	4569120.02	Stimulus - Early Intervention	-	358,681	-	2,039,672	-
		Subtotal CFDA No. 84.181	-	358,681	-	2,039,672	-
10.069	2315128.02	Background Checks - LTC	-	-	-	150,000	50,000
		Subtotal CFDA No. 93.506	-	-	-	150,000	50,000
10.069	2315117.02	S-CHIP Demo Admin .	1,191,260	504,050	-	-	-
		Subtotal CFDA No. 93.767	1,191,260	504,050	-	-	-
10.069	2315110.02	M.A. Ticket to Work	13	-	-	-	-
		Subtotal CFDA No. 93.768	13	-	-	-	-
10.069	2315101.02	Medical Services Administration	10,117,283	12,774,386	15,130,884	12,893,336	8,947,166
10.069	2315102.02	Nursing and Intermediate Care Services	2,558,765	2,986,562	3,001,762	2,737,482	3,042,698
10.069	2315103.02	MA Enhanced Funding - Base	111,808	65,772	55,898	55,898	58,134
10.069	2315104.02	Special Education Administration	4,402,414	5,000,188	4,500,000	4,501,000	4,501,000
10.069	2315105.02	MMIS	10,758,710	11,765,174	11,698,884	12,419,884	12,792,481
10.069	2315106.02	Rlte Care Administration - Federal	2,172,999	2,270,855	3,049,933	3,011,573	2,566,837
10.069	2315108.02	RlteShare - Administration	761,462	682,729	803,135	801,026	831,527
10.069	2315114.02	HIPPA Implementation	1,786,958	2,279,819	3,024,322	4,714,368	4,739,907
10.069	2315115.02	Traumatic Brain Injury	38,395	88,440	-	-	-
10.069	2315116.02	Nursing Facilities Transition Grant	-	-	1,000	-	-
10.069	2315125.02	Early Intervention - IDEA	798,119	634,653	1,598,882	2,084,520	2,084,309
		Subtotal CFDA No. 93.778	33,506,913	38,548,578	42,864,700	43,219,087	39,564,059
10.069	2315118.02	Real Choices System Infrastructure	267,285	545,662	597,253	597,253	597,253
		Subtotal CFDA No. 93.779	267,285	545,662	597,253	597,253	597,253

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2315112.02	Emergency Room Diversion Grant	101,961	860,085	1,198,115	3,097,721	-
		Subtotal CFDA No. 93.790	101,961	860,085	1,198,115	3,097,721	-
10.069	2315124.02	Money Follows the Person	-	-	-	150,000	50,000
		Subtotal CFDA No. 93.791	-	-	-	150,000	50,000
10.069	2315126.02	Early Intervention - Medicaid	307,595	351,772	366,314	361,990	324,070
		Subtotal CFDA No. 96.007	307,595	351,772	366,314	361,990	324,070
		<b>Total Federal Funds</b>	<b>35,375,027</b>	<b>41,168,828</b>	<b>45,026,382</b>	<b>49,615,723</b>	<b>40,585,382</b>
10.069	2320105.03	Penalties - Nursing Facilities	-	-	60,000	60,000	60,000
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
		<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>54,001,910</b>	<b>60,738,411</b>	<b>66,133,758</b>	<b>71,024,470</b>	<b>59,173,561</b>
10.069	2330102.01	Rlte Track - Waiver	17,310,756	17,121,201	20,523,796	19,656,697	27,306,252
10.069	2330103.01	Rlte Start	2,696,738	1,044,192	800,000	1,000,000	1,000,000
10.069	2330104.01	Immigrants - Managed Care	252,227	32,624	-	-	-
10.069	2330105.01	Rlte Care - TNF/FIP	149,051,440	162,049,072	175,622,523	186,047,079	255,730,265
10.069	2330106.01	Child Care Providers	107,398	82,875	107,398	82,875	82,875
10.069	2330107.01	Children's Health Insurance Program	11,999,766	12,365,198	14,423,137	14,123,038	15,250,090
10.069	2330108.01	SCHIP Demonstration	3,170,750	114,075	-	-	-
10.069	2330109.01	Managed Care - SSI Population	6,204,956	1,838,127	7,362,031	2,110,337	2,931,591
10.069	2330110.01	Early Intervention - Non-Medicaid	2,161,531	(14,740)	2,161,531	-	-

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RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2330111.01	Transportation - Passes	-	6,490	-	-	-
10.069	2330112.01	RIPTA - Subsidy	5,200,000	-	-	-	-
10.069	2330113.01	CNOM - Early Intervention	919,647	1,765,415	1,726,181	1,177,675	1,430,125
10.069	2335101.01	Hospitals	48,038,283	43,509,856	49,787,184	51,272,640	44,142,420
10.069	2335102.01	Disproportionate Share	50,137,943	57,696,594	58,791,943	57,854,576	61,067,755
10.069	2335107.01	Transportation - Medicaid Match	850,149	1,392,761	1,926,660	1,716,130	1,804,140
10.069	2340101.01	Other Services	42,994,448	28,724,589	32,535,194	33,502,766	35,952,996
10.069	2340102.01	Long Term Care Alternatives	3,127,975	927,746	2,980,806	1,323,389	1,722,570
10.069	2340103.01	Medical Coverage - Immigrants	341,019	373,924	409,179	227,345	227,345
10.069	2340104.01	Homemaker Waiver	1,229,028	713,261	1,171,204	1,017,436	1,324,330
10.069	2350101.01	Nursing Facilities	108,795,369	119,896,370	115,209,692	126,806,400	157,551,110
10.069	2350103.01	Home Care	15,031,607	21,761,331	25,070,500	27,135,060	37,455,395
10.069	2351101.01	Pharmacy	6,230,042	4,812,362	4,011,280	4,113,660	5,386,710
10.069	2351102.01	Part D Pharmacy	45,251,898	26,367,347	35,156,289	36,400,000	46,500,000
10.069	2351103.01	Non-Medicaid Benefits	1,788	-	-	-	-
10.069	2352101.01	Rhody Health - State	39,148,596	56,136,577	64,665,364	66,279,498	88,757,388
		<b>Total General Revenue</b>	<b>560,253,354</b>	<b>558,717,247</b>	<b>614,441,892</b>	<b>631,846,601</b>	<b>785,623,357</b>
10.069	2355109.02	Early Intervention - IDEA	2,184	-	2,184	1,500,000	1,000,000
		Subtotal CFDA No. 84.181	2,184	-	2,184	1,500,000	1,000,000
10.069	2355104.02	Children's Health Insurance	24,297,662	24,830,655	29,309,844	28,700,000	30,449,910
10.069	2355105.02	SCHIP Demonstration - Parents	6,656,575	(675,047)	-	-	-
		Subtotal CFDA No. 93.767	30,954,237	24,155,608	29,309,844	28,700,000	30,449,910
10.069	2355102.02	Rlte Track - Waiver	22,919,176	24,964,773	30,327,913	27,547,501	29,975,586
10.069	2355103.02	Rlte Care - TANF/FIP	200,810,133	236,796,110	261,178,745	260,732,114	280,728,983

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2355106.02	Managed Care - SSI Population	8,036,729	2,680,904	10,870,892	2,957,491	3,218,170
10.069	2355107.02	CNOM - Early Intervention	1,020,239	1,960,820	1,937,581	1,322,325	1,569,875
10.069	2355108.02	Transportation - Managed Care	831,697	1,310,677	1,926,660	1,716,130	1,804,140
10.069	2360101.02	Disproportionate Share	55,448,118	64,006,479	66,005,220	64,312,646	68,700,243
10.069	2360102.02	Hospitals	64,763,552	63,223,421	61,115,052	60,083,040	48,457,580
10.069	2365101.02	Nursing Facilities	150,713,123	176,114,906	170,120,468	177,710,400	172,948,890
10.069	2365103.02	Home Care	19,927,687	31,737,343	37,019,500	38,027,910	41,116,843
10.069	2370101.02	Other Services	74,478,745	56,201,114	58,667,811	56,621,759	58,327,894
10.069	2370102.02	M.A. Long Term Care Alternatives	4,549,304	1,351,125	4,401,506	1,854,638	1,890,961
10.069	2370103.02	Home and Community - Independent Living	1,731,659	1,038,799	1,729,418	1,425,866	1,453,790
10.069	2371101.02	Pharmacy	7,677,376	6,780,835	5,923,120	5,765,010	5,913,290
10.069	2372101.02	Rhody Health - Federal	53,033,132	81,856,455	95,485,908	92,886,151	97,433,854
10.069	2375101.02	Special Education	20,978,941	19,141,000	20,837,655	20,837,655	20,837,655
10.069	4569101.02	Stimulus - Rlte Track - Waiver	3,370,805	5,358,014	6,480,200	4,880,319	-
10.069	4569102.02	Stimulus - Rlte Care - TANF/FIP	30,812,908	50,896,661	52,949,698	46,191,339	-
10.069	4569103.02	Stimulus - Managed Care - SSI Population	1,049,170	575,289	2,322,796	523,950	-
10.069	4569104.02	Stimulus - Hospitals	12,269,058	14,193,453	13,058,525	10,644,320	-
10.069	4569105.02	Stimulus - Nursing Facilities	27,135,317	38,640,353	36,349,840	31,483,200	-
10.069	4569106.02	Stimulus - Home Care	2,915,245	6,809,965	7,910,000	6,737,030	-
10.069	4569107.02	Stimulus - Other Services	16,180,818	12,713,036	12,690,378	10,031,030	-
10.069	4569108.02	Stimulus - M.A. Long Term Care Alternatives	981,567	290,322	940,476	328,568	-
10.069	4569109.02	Stimulus - Home and Comm Based Svs. - Indep. Livin	334,350	223,190	369,526	252,607	-
10.069	4569110.02	Stimulus - Pharmacy	703,231	1,301,535	1,265,600	1,021,330	-
10.069	4569111.02	Stimulus - Rhody Health - Federal	8,694,529	17,567,702	20,402,586	16,455,701	-
10.069	4569121.02	Stimulus - Special Education	3,178,607	4,105,818	4,452,406	4,452,406	-
		Subtotal CFDA No. 93.778	794,545,216	921,840,099	986,739,480	946,802,436	834,377,754

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Federal Funds</b>	<b>825,501,637</b>	<b>945,995,707</b>	<b>1,016,051,508</b>	<b>977,002,436</b>	<b>865,827,664</b>
10.069	2380101.03	Organ Transplant Fund	12,479	17,085	15,000	15,000	15,000
10.069	2380102.03	Children's Health Account	4,406,820	6,249,650	6,900,000	6,900,000	11,118,995
		<b>Total Restricted Receipts</b>	<b>4,419,299</b>	<b>6,266,735</b>	<b>6,915,000</b>	<b>6,915,000</b>	<b>11,133,995</b>
		<b>Total - Medical Benefits</b>	<b>1,390,174,290</b>	<b>1,510,979,689</b>	<b>1,637,408,400</b>	<b>1,615,764,037</b>	<b>1,662,585,016</b>
10.069	2385101.01	Aid to the Aged, Blind or Disabled	25,138,428	22,249,416	19,310,887	20,637,400	18,912,600
		<b>Total General Revenue</b>	<b>25,138,428</b>	<b>22,249,416</b>	<b>19,310,887</b>	<b>20,637,400</b>	<b>18,912,600</b>
		<b>Total - Supplemental Security Income Program</b>	<b>25,138,428</b>	<b>22,249,416</b>	<b>19,310,887</b>	<b>20,637,400</b>	<b>18,912,600</b>
10.069	2390101.01	FIP/TANF - Regular	2,967,091	(5,062)	-	-	-
10.069	2390102.01	FIP/TANF - Two Parents	620,922	-	-	-	-
10.069	2395101.01	Child Care - Non M.O.E.	(150)	-	-	-	-
10.069	2395102.01	Child Care	2,141,745	2,522,846	3,683,108	5,972,644	5,542,444
10.069	2395103.01	Child Care - Matching	4,951,795	4,624,909	5,097,891	5,097,891	5,097,891
		<b>Total General Revenue</b>	<b>10,681,403</b>	<b>7,142,693</b>	<b>8,780,999</b>	<b>11,070,535</b>	<b>10,640,335</b>
10.069	2400101.02	FIP/TANF - Regular	42,225,762	40,520,961	38,159,365	36,318,160	36,073,800
10.069	2400102.02	FIP/TANF - Two Parents	2,483,689	-	-	-	-
10.069	2400103.02	Grant Diversion	16,287	14,951	15,000	11,250	15,000
10.069	2400107.02	Catastrophic Aid	53,926	39,221	40,000	40,000	40,000
10.069	2400112.02	Child Care - TANF Funds	3,884,315	4,326,702	3,365,891	5,067,618	6,250,919
10.069	2400114.02	RIPTA Transportation Benefit	4,149,534	3,211,879	3,557,065	3,386,242	3,353,952

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	4569125.02	Stimulus - Emergency Contingency Fund - TANF (B)	-	-	596,350	910,401	-
		Subtotal CFDA No. 93.558	52,813,513	48,113,714	45,733,671	45,733,671	45,733,671
10.069	2400108.02	Child Care Development Block Grant	1,181,626	1,940,219	1,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	18,125,599	7,778,105	11,204,529	11,204,529	11,204,529
		Subtotal CFDA No. 93.575	19,307,225	9,718,324	12,386,074	12,386,074	12,386,074
10.069	2400105.02	Child Care Mandatory	6,634,523	6,633,560	6,633,774	6,633,774	6,633,774
10.069	2400106.02	Child Care Matching	5,487,741	4,939,462	5,136,805	5,136,805	5,136,805
		Subtotal CFDA No. 93.596	12,122,264	11,573,022	11,770,579	11,770,579	11,770,579
10.069	2400104.02	Child Care Services - Social Services Block Grant	1,284,793	1,981,083	1,284,793	1,284,793	1,284,793
10.069	2400110.02	Child Care - Social Services Block Grant Reallocat	7,181,918	7,547,751	7,560,000	7,560,000	7,560,000
		Subtotal CFDA No. 93.667	8,466,711	9,528,834	8,844,793	8,844,793	8,844,793
10.069	4569112.02	Stimulus - Child Care Development Block Grant	-	4,542,144	-	-	-
		Subtotal CFDA No. 93.713	-	4,542,144	-	-	-
		<b>Total Federal Funds</b>	<b>92,709,713</b>	<b>83,476,038</b>	<b>78,735,117</b>	<b>78,735,117</b>	<b>78,735,117</b>
		<b>Total - Rhode Island Works</b>	<b>103,391,116</b>	<b>90,618,731</b>	<b>87,516,116</b>	<b>89,805,652</b>	<b>89,375,452</b>
10.069	2405101.01	General Public Assistance	1,939,676	1,427,590	1,923,400	1,891,572	1,878,680
10.069	2405103.01	CNOM - GPA Medical	427,315	807,118	730,282	730,282	858,060
		<b>Total General Revenue</b>	<b>2,366,991</b>	<b>2,234,708</b>	<b>2,653,682</b>	<b>2,621,854</b>	<b>2,736,740</b>
10.069	2425101.02	Food Stamps - Benefits	140,678,639	198,116,222	233,474,397	263,734,986	298,243,902

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	4569115.02	Stimulus - SNAP Benefits	5,659,782	27,193,920	43,000,000	7,544,109	-
		Subtotal CFDA No. 10.551	146,338,421	225,310,142	276,474,397	271,279,095	298,243,902
10.069	2425102.02	Refugee Assistance - GPA	39,715	147,998	85,000	85,000	85,000
		Subtotal CFDA No. 93.566	39,715	147,998	85,000	85,000	85,000
10.069	2425103.02	CNOM - GPA Medical	474,052	896,448	819,718	819,718	941,940
		Subtotal CFDA No. 93.778	474,052	896,448	819,718	819,718	941,940
		<b>Total Federal Funds</b>	<b>146,852,188</b>	<b>226,354,588</b>	<b>277,379,115</b>	<b>272,183,813</b>	<b>299,270,842</b>
		<b>Total - State Funded Programs</b>	<b>149,219,179</b>	<b>228,589,296</b>	<b>280,032,797</b>	<b>274,805,667</b>	<b>302,007,582</b>
		<b>Department Total</b>	<b>1,834,948,238</b>	<b>2,030,770,762</b>	<b>2,285,305,550</b>	<b>2,222,635,065</b>	<b>2,239,993,085</b>
		<b>General Revenue</b>	<b>661,474,680</b>	<b>653,605,790</b>	<b>715,328,654</b>	<b>736,566,357</b>	<b>864,108,853</b>
		<b>Federal Funds</b>	<b>1,167,517,155</b>	<b>1,364,253,707</b>	<b>1,556,245,695</b>	<b>1,470,449,888</b>	<b>1,359,554,881</b>
		<b>Restricted Receipts</b>	<b>5,923,903</b>	<b>8,158,484</b>	<b>9,446,201</b>	<b>10,587,200</b>	<b>11,873,994</b>
		<b>Other Funds</b>	<b>32,500</b>	<b>4,752,781</b>	<b>4,285,000</b>	<b>5,031,620</b>	<b>4,455,357</b>
		<b>Grand Total: Human Services</b>	<b>1,834,948,238</b>	<b>2,030,770,762</b>	<b>2,285,305,550</b>	<b>2,222,635,065</b>	<b>2,239,993,085</b>



**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	2450101.01	Director of BHDDH	946,480	695,731	646,568	708,133	772,742
10.076	2450102.01	Information Technology	27,659	105,381	148,713	72,966	56,453
		<b>Total General Revenue</b>	<b>974,139</b>	<b>801,112</b>	<b>795,281</b>	<b>781,099</b>	<b>829,195</b>
10.076	2451102.02	Information Technology - Federal	-	-	131,287	211,422	320,449
		Subtotal CFDA No. 93.778	-	-	131,287	211,422	320,449
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>131,287</b>	<b>211,422</b>	<b>320,449</b>
10.076	2452101.03	Indirect Cost Recovery	-	-	632,882	-	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>632,882</b>	<b>-</b>	<b>-</b>
		<b>Total - Central Management</b>	<b>974,139</b>	<b>801,112</b>	<b>1,559,450</b>	<b>992,521</b>	<b>1,149,644</b>
10.076	2480101.01	Management and Support Services	895	-	-	-	-
10.076	2480110.01	Ground Maintenance and Motor Pool	293,132	24,808	-	-	-
10.076	2480111.01	Assistant Director - Management	93,469	90,168	145,261	142,613	149,841
10.076	2480112.01	Financial and Management Services	1,222,452	1,233,903	1,045,145	1,026,171	1,276,799
10.076	2480113.01	Administrative Services	218,166	219,933	238,121	226,819	237,804
10.076	2480114.01	Patients Resources and Benefits	377,823	316,949	400,548	400,217	415,974
		<b>Total General Revenue</b>	<b>2,205,937</b>	<b>1,885,761</b>	<b>1,829,075</b>	<b>1,795,820</b>	<b>2,080,418</b>
10.076	2481101.02	DD Private Waiver Comm. Facilities Fire Code	459,062	522,816	-	-	-
10.076	4576110.02	Stimulus - Comm. Facilities Fire Code	64,682	112,200	-	-	-
		Subtotal CFDA No. 93.778	523,744	635,016	-	-	-

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
	<b>Total Federal Funds</b>		<b>523,744</b>	<b>635,016</b>	-	-	-
10.076	2483101.03	Indirect Cost Recovery	-	-	-	437,679	435,237
	<b>Total Restricted Receipts</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>437,679</b>	<b>435,237</b>
10.076	7076101.05	RICAP - Pastore Center Utility	-	-	-	-	-
10.076	7076102.05	RICAP - Medical Center Rehabilitation	27,640	15,040	1,420,000	1,918,793	750,000
10.076	7076105.05	RICAP - Community Facilities Fire Code	133,925	107,463	1,000,000	750,000	750,000
	<b>Total Other Funds</b>		<b>161,565</b>	<b>122,503</b>	<b>2,420,000</b>	<b>2,668,793</b>	<b>1,500,000</b>
	<b>Total - Hospitals and Community System Support</b>		<b>2,891,246</b>	<b>2,643,280</b>	<b>4,249,075</b>	<b>4,902,292</b>	<b>4,015,655</b>
10.076	2490101.01	Community Services Program	3,969,022	1,851,518	3,705,448	3,519,822	3,598,806
10.076	2490102.01	Community Residence Program Ladd Operated	(6,981,927)	(2,839,986)	10,123,669	10,598,426	12,045,641
10.076	2490103.01	Home and Community Based Services Waiver	77,173,883	70,657,362	63,764,706	71,113,651	85,382,170
10.076	2490104.01	State Medicaid Plan/Rehab Option (Day Program)	639,787	532,955	426,312	544,753	685,802
10.076	2490105.01	DDD Medicaid Administration	2,190,495	2,165,116	2,898,440	669,716	312,441
10.076	2490106.01	Vocational Rehabilitation/ORS	46,899	66,896	-	66,896	68,896
10.076	2490107.01	RICLAS	609,203	665,002	-	-	-
10.076	2490108.01	Community Living Arrangement	17,606,791	13,573,275	-	-	-
10.076	2490109.01	RICLAS	16,997,590	12,908,273	-	-	-
10.076	2490114.01	CNOM - DD Day and Supported Employment	-	845,450	589,555	845,450	855,104
10.076	2490198.01	RICLAS	(609,202)	(665,002)	-	-	-
10.076	2490199.01	RICLAS	(16,997,589)	(12,908,273)	-	-	-
	<b>Total General Revenue</b>		<b>94,644,952</b>	<b>86,852,586</b>	<b>81,508,130</b>	<b>87,358,714</b>	<b>102,948,860</b>

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	2495105.02	Vocational Rehabilitation/ors	745,831	715,373	751,417	751,417	751,417
		Subtotal CFDA No. 84.126	745,831	715,373	751,417	751,417	751,417
10.076	2495102.02	Home and Community Based Waiver Services	104,131,930	103,748,175	94,155,982	99,350,556	93,814,846
10.076	2495103.02	State Medicaid Plan/Rehab. Option (Day Program)	859,992	783,028	629,499	761,042	753,151
10.076	2495104.02	DDD Medicaid Administration	2,190,888	2,165,551	2,962,027	2,769,569	2,442,891
10.076	2495106.02	Community Residence Program Ladd Operated	23,557,572	18,825,021	20,158,941	18,892,441	16,139,624
10.076	2495107.02	Home Health Prog. Title XIX Waiver	813,350	969,841	1,163,520	1,000,000	1,000,000
10.076	2495112.02	CNOM - DD Day and Supported Employment	-	939,330	661,756	948,989	939,353
10.076	2495113.02	DD Fire Code Medicaid Federal Match	-	-	890,334	840,566	999,472
10.076	4576101.02	Stimulus - Home and Community Based Waiver Services	16,773,707	22,716,871	20,118,420	17,395,975	-
10.076	4576102.02	Stimulus - State Medicaid Plan/Rehab Opt. (Day Prg)	136,131	171,872	134,506	133,256	-
10.076	4576103.02	Stimulus - Community Residence Program Ladd Opera	4,248,605	4,039,510	3,935,962	3,077,060	-
10.076	4576104.02	Stimulus - Home Health Program Title XIX Waiver	124,677	208,104	283,212	200,000	-
10.076	4576118.02	Stimulus - Comm. Facilities Fire Code	-	-	189,765	147,181	-
		Subtotal CFDA No. 99.999	152,836,852	154,567,303	145,283,924	145,516,635	116,089,337
		<b>Total Federal Funds</b>	<b>153,582,683</b>	<b>155,282,676</b>	<b>146,035,341</b>	<b>146,268,052</b>	<b>116,840,754</b>
10.076	2496101.03	Developmental Disabilities Client Revenue	2,051,057	1,888,916	2,007,500	2,006,523	2,006,522
		<b>Total Restricted Receipts</b>	<b>2,051,057</b>	<b>1,888,916</b>	<b>2,007,500</b>	<b>2,006,523</b>	<b>2,006,522</b>
10.076	7076107.05	RICAP - DD Private Waiver Comm. Fire Code	349,628	358,517	602,691	601,676	909,832
10.076	7076108.05	RICAP - Developmental Disability Group Homes	1,129,580	830,180	1,000,000	-	-
10.076	7076109.05	RICAP - MR/DD Residential Development	1,148,975	511,400	1,100,000	1,000,000	1,000,000

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	7076110.05	RICAP - Regional Center Repair/Rehabilitation	466,804	184,085	500,000	1,000,000	750,000
		<b>Total Other Funds</b>	<b>3,094,987</b>	<b>1,884,182</b>	<b>3,202,691</b>	<b>2,601,676</b>	<b>2,659,832</b>
		<b>Total - Services for the Developmentally Disabled</b>	<b>253,373,679</b>	<b>245,908,360</b>	<b>232,753,662</b>	<b>238,234,965</b>	<b>224,455,968</b>
10.076	2500101.01	Executive Director - Behavior Mental Health	69,278	70,039	1,799,653	1,688,436	2,188,770
10.076	2500102.01	Community Mental Health Program	4,370,997	1,325,465	825,716	748,204	594,515
10.076	2500103.01	Mental Health Medicaid - State Share	25,257,923	23,336,723	22,876,056	23,597,569	17,945,446
10.076	2500104.01	Inpatient Hospitalization - Medicaid State Share	1,117,152	-	-	-	-
10.076	2500105.01	Vocational Rehabilitation	16,580	16,572	16,560	16,572	16,560
10.076	2500106.01	Mental Health PASSAR	72,452	45,586	41,647	47,659	46,070
10.076	2500107.01	Mental Health Utilization/Administration	183,939	160,775	167,790	253,449	246,609
10.076	2500108.01	Behavioral Healthcare Operations	14,880	30,016	-	-	-
10.076	2500109.01	CMAP Pharmaceuticals	1,146,268	-	-	-	-
10.076	2500111.01	CNOM - MH - Community Mental Health	822,134	2,222,587	2,154,110	2,439,265	2,439,265
10.076	2500112.01	CNOM - MH - CMAP	567,503	1,672,234	1,129,054	1,224,862	624,862
10.076	2500113.01	CNOM - MH Inpatient Non-Hospital Care	395,513	726,022	862,938	862,366	862,365
10.076	2500115.01	Purchased Treatment and Prev. Services	-	-	5,950,580	5,896,905	4,393,211
10.076	2500116.01	SA Medicaid State Share	-	-	2,061,000	1,664,348	2,873,102
10.076	2500117.01	SA Medicaid State Share - Admin.	-	-	108,181	67,178	68,438
10.076	2500118.01	Substance Abuse Legislative Grants	-	-	1,241,175	1,241,175	1,241,175
10.076	2500119.01	CNOM - SA - Community Programs	-	-	1,573,643	1,182,432	1,061,377
10.076	2500121.01	CNOM SA Methadone State Match	-	-	464,792	995,247	995,247
10.076	2500122.01	CNOM - Sa Residential Non-Imd State Match	-	-	341,940	437,092	437,092
		<b>Total General Revenue</b>	<b>34,034,619</b>	<b>29,606,019</b>	<b>41,614,835</b>	<b>42,362,759</b>	<b>36,034,104</b>

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	2505115.02	Compass Grant	43	-	-	-	-
		Subtotal CFDA No. 16.202	43	-	-	-	-
10.076	2505136.02	Adult Drug Court	-	-	19,484	-	-
		Subtotal CFDA No. 16.585	-	-	19,484	-	-
10.076	2505127.02	Combating Underage Drinking	-	-	330,600	330,250	330,000
		Subtotal CFDA No. 16.727	-	-	330,600	330,250	330,000
10.076	4576114.02	ACI Treatment	-	-	226,084	226,084	35,000
10.076	4576115.02	Recovery Support Services	-	-	100,726	100,726	15,000
10.076	4576119.02	Byrne JAG Adult Drug Court	-	29,240	-	47,164	-
		Subtotal CFDA No. 16.803	-	29,240	326,810	373,974	50,000
10.076	2505145.02	RIDE Secondary Education	-	-	-	32,440	43,113
		Subtotal CFDA No. 84.184	-	-	-	32,440	43,113
10.076	2505129.02	Drug Free Schools	-	-	499,269	310,000	350,350
		Subtotal CFDA No. 84.186	-	-	499,269	310,000	350,350
10.076	2505105.02	Mental Health Services for the Homeless	319,416	299,705	285,000	300,000	298,000
		Subtotal CFDA No. 93.150	319,416	299,705	285,000	300,000	298,000
10.076	2505139.02	SPF SIG	-	-	475,000	465,000	-
		Subtotal CFDA No. 93.230	-	-	475,000	465,000	-

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	2505118.02	System Development - Emergency Services	(11,824)	27,708	47,500	47,500	90,000
10.076	2505119.02	Rhode Island Data Infrastructure Grant II	124,554	150,742	259,227	159,100	159,100
10.076	2505125.02	Post Traumatic Stress Services	-	6,568	297,161	268,805	371,749
		Subtotal CFDA No. 93.243	112,730	185,018	603,888	475,405	620,849
10.076	2505138.02	Accessing Recovery In R.I.	-	-	475,000	500,000	-
10.076	2505146.02	Access to Recovery III	-	-	-	225,060	3,339,870
		Subtotal CFDA No. 93.275	-	-	475,000	725,060	3,339,870
10.076	2505132.02	Drug Abuse Reporting Grant	-	-	209,000	-	225,000
		Subtotal CFDA No. 93.278	-	-	209,000	-	225,000
10.076	2505123.02	Title XX Social Services Block Grant	-	1,053,356	1,094,706	1,094,706	1,163,910
		Subtotal CFDA No. 93.667	-	1,053,356	1,094,706	1,094,706	1,163,910
10.076	2505102.02	Mental Health Medicaid - Federal Share	33,935,119	33,756,298	33,308,377	33,070,361	33,649,876
10.076	2505103.02	Inpatient Hospitalization - Medicaid	1,237,901	45	-	-	-
10.076	2505107.02	PASSAR	134,482	136,777	126,207	143,696	142,487
10.076	2505108.02	Mental Health Utilization/Administration	246,205	205,069	263,122	254,489	252,752
10.076	2505117.02	CNOM - MH - CMAP	629,593	1,857,352	1,266,837	1,374,866	686,412
10.076	2505121.02	CNOM - MH Inpatient Non-Hospital Care	438,727	805,976	968,619	968,123	947,329
10.076	2505122.02	CNOM - MH - Community Mental Health	912,130	2,469,539	2,417,916	2,737,993	2,679,593
10.076	2505131.02	Medicaid - Federal Share	-	-	3,043,305	2,332,469	3,156,174
10.076	2505133.02	Medicaid Fed Share - Admin.	-	-	109,325	67,444	70,002
10.076	2505140.02	CNOM - SA - Community Programs	-	-	1,729,644	1,327,730	1,170,875

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	2505142.02	CNOM - SA Residential Non-Imd. Federal Match	-	-	383,816	490,628	480,156
10.076	2505143.02	CNOM - SA Methadone Federal Match	-	-	521,713	1,117,761	1,093,303
10.076	4576105.02	Stimulus - Mental Health Medicaid Federal Share	5,359,696	7,509,031	7,067,547	5,858,750	-
10.076	4576117.02	Stimulus - SA Medicaid State Match	-	-	650,266	413,220	-
		Subtotal CFDA No. 93.778	42,893,853	46,740,087	51,856,694	50,157,530	44,328,959
10.076	2505124.02	DOH - BH Disaster Response	-	83,165	40,000	40,000	-
		Subtotal CFDA No. 93.889	-	83,165	40,000	40,000	-
10.076	2505126.02	Substance Abuse Block Grant	-	-	6,378,181	6,682,757	6,650,000
		Subtotal CFDA No. 93.959	-	-	6,378,181	6,682,757	6,650,000
10.076	2505144.02	Crisis Counseling CMHS/FEMA	-	-	-	1,956,606	-
		Subtotal CFDA No. 93.982	-	-	-	1,956,606	-
10.076	2505101.02	Mental Health Block Grant	1,448,908	1,286,155	1,347,304	1,417,411	1,425,000
10.076	2505135.02	Performance Assessment/Opiate Treatment	-	-	6,000	6,000	6,000
		Subtotal CFDA No. 93.992	1,448,908	1,286,155	1,353,304	1,423,411	1,431,000
		<b>Total Federal Funds</b>	<b>44,774,950</b>	<b>49,676,726</b>	<b>63,946,936</b>	<b>64,367,139</b>	<b>58,831,051</b>
10.076	2545102.03	Asset Forfeiture	-	-	90,000	127,633	90,000
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>127,633</b>	<b>90,000</b>
10.076	7076111.05	RICAP - MH Community Facilities Repair	139,400	181,225	300,000	389,375	300,000
10.076	7076112.05	RICAP - MH Housing Development RIHMFC	400,000	500,000	500,000	500,000	500,000

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
10.076	7076118.05	RICAP - MH Residences Furniture	-	918	56,000	20,000	25,000
10.076	7076120.05	RICAP - Substance Abuse Asset Protection	-	-	200,000	200,000	300,000
		<b>Total Other Funds</b>	<b>539,400</b>	<b>682,143</b>	<b>1,056,000</b>	<b>1,109,375</b>	<b>1,125,000</b>
		<b>Total - Integrated Mental Health Services</b>	<b>79,348,969</b>	<b>79,964,888</b>	<b>106,707,771</b>	<b>107,966,906</b>	<b>96,080,155</b>
10.076	2515101.01	Rehabilitation Services	228,984	195,722	-	-	-
10.076	2515102.01	Eleanor Slater Hospital	(26,164,499)	(32,908,189)	22,057,436	23,144,651	29,396,651
10.076	2515103.01	Zambarano Community Program	25,974,632	24,421,003	12,148,570	12,937,187	16,346,048
10.076	2515104.01	Central Pharmacy Services	2,542,893	1,917,059	3,730,917	2,548,810	2,884,608
10.076	2515105.01	State Match Medicaid General Hospital - see page 1	34,304,262	33,801,188	-	-	-
10.076	2515106.01	State Match Med - Zamb ICF/MR - see page 134	1,501,627	1,572,016	-	-	-
10.076	2515196.01	Eleanor Slater Hospital	34,304,261	33,801,188	-	-	-
10.076	2515197.01	State Match	(34,304,261)	(33,801,188)	-	-	-
10.076	2515198.01	Zambarano Community Program	1,501,627	1,572,016	-	-	-
10.076	2515199.01	Zambarano Community Program	(1,501,627)	(1,572,016)	-	-	-
		<b>Total General Revenue</b>	<b>38,387,899</b>	<b>28,998,799</b>	<b>37,936,923</b>	<b>38,630,648</b>	<b>48,627,307</b>
10.076	2520101.02	Eleanor Slater Hospital	47,951,148	49,295,637	26,409,807	29,528,378	28,258,386
10.076	2520102.02	Zambarano Hospital	2,091,899	2,292,683	14,766,626	16,494,974	15,799,290
10.076	4576107.02	Stimulus - Eleanor Slater Hospital	8,937,987	10,577,678	5,543,162	4,880,677	-
10.076	4576108.02	Stimulus - Zambarano Hospital	384,858	491,936	3,025,150	2,662,583	-
		Subtotal CFDA No. 93.778	59,365,892	62,657,934	49,744,745	53,566,612	44,057,676
10.076	2520106.02	HRSA Grant	-	(65,754)	60,449	9,149	-
10.076	2520103.02	Zambarano Hospital	(2,596)	-	-	-	-



**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

**RIFANS Agency: 076**

<b>Fund/ Agency</b>	<b>RIFANS Account</b>		<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
		Subtotal CFDA No. 93.889	(2,596)	(65,754)	60,449	9,149	-
		<b>Total Federal Funds</b>	<b>59,363,296</b>	<b>62,592,180</b>	<b>49,805,194</b>	<b>53,575,761</b>	<b>44,057,676</b>
10.076	2521101.03	Hospitals - Medicaid Part D Receipts	2,557,286	2,683,230	2,400,000	2,400,000	2,400,000
10.076	2521102.03	Johnston Fdn-vigneron Memorial Fund	-	(1,011)	5,000	2,500	2,500
10.076	2521103.03	Eleanor Slater Admin.	-	-	2,445,077	-	-
10.076	2521104.03	Non-Medicaid Services	-	3,087,824	3,108,175	3,075,143	3,063,720
		<b>Total Restricted Receipts</b>	<b>2,557,286</b>	<b>5,770,043</b>	<b>7,958,252</b>	<b>5,477,643</b>	<b>5,466,220</b>
10.076	7076113.05	RICAP - Zambarano Buildings	107,089	467,915	780,000	1,384,085	500,000
10.076	7076114.05	RICAP - Hospital Consolidation	-	270,715	3,000,000	3,000,000	16,000,000
10.076	7076117.05	RICAP - Eleanor Slater HVAC/Elevators	-	-	2,000,000	-	-
10.076	7076123.05	RICAP - MR Community Facilities - Capital Repair	-	-	-	1,100,000	1,100,000
10.076	7076124.05	RICAP - BHDDH Administrative Buildings Renovations	-	-	-	-	500,000
		<b>Total Other Funds</b>	<b>107,089</b>	<b>738,630</b>	<b>5,780,000</b>	<b>5,484,085</b>	<b>18,100,000</b>
		<b>Total - Hospitals and Community Rehabilitative Services</b>	<b>100,415,570</b>	<b>98,099,652</b>	<b>101,480,369</b>	<b>103,168,137</b>	<b>116,251,203</b>
10.076	2530101.01	Substance Abuse - General	1,470,611	1,277,043	-	-	-
10.076	2530102.01	Purchased Treatment and Prevention Services	8,841,946	7,115,010	-	-	-
10.076	2530103.01	Medicaid State Share	1,723,379	1,612,500	-	-	-
10.076	2530104.01	SA Medicaid State Share - Administration	90,557	32,116	-	-	-
10.076	2530105.01	Substance Abuse Legislative Grants	1,286,875	1,238,902	-	-	-
10.076	2530106.01	CNOM - SA - Community Programs	399,121	1,141,226	-	-	-
10.076	2530108.01	CNOM - SA Methadone State Match	-	-	-	-	-

## Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.076	2530109.01	CNOM - SA Residential Non-Imd State Match	-	104,221	-	-	-
		<b>Total General Revenue</b>	<b>13,812,489</b>	<b>12,521,018</b>	-	-	-
10.076	2540111.02	Adult Drug Court	19	15	-	-	-
		Subtotal CFDA No. 16.585	19	15	-	-	-
10.076	2540102.02	Combating Underage Drinking	232,821	128,305	-	-	-
		Subtotal CFDA No. 16.727	232,821	128,305	-	-	-
10.076	2540119.02	Drug Court	-	20,000	-	-	-
		Subtotal CFDA No. 16.738	-	20,000	-	-	-
10.076	2540104.02	Drug Free Schools	181,540	409,095	-	-	-
		Subtotal CFDA No. 84.186	181,540	409,095	-	-	-
10.076	2540105.02	Capacity Expansion - Minorities	-	289,334	-	-	-
10.076	2540114.02	SPF SIG	2,245,672	3,498,908	-	-	-
		Subtotal CFDA No. 93.230	2,245,672	3,788,242	-	-	-
10.076	2540112.02	Data Infrastructure Grant (SA)	15	-	-	-	-
		Subtotal CFDA No. 93.238	15	-	-	-	-
10.076	2540113.02	Accessing Recovery in R.I.	3,291,549	4,055,552	-	-	-
		Subtotal CFDA No. 93.275	3,291,549	4,055,552	-	-	-
10.076	2540107.02	Drug Abuse Reporting Grant	107,602	244,174	-	-	-

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**

RIFANS Agency: 076

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 93.278	107,602	244,174	-	-	-
10.076	2540106.02	SA Medicaid - Federal Share	2,319,512	2,082,214	-	-	-
10.076	2540108.02	SA Medicaid - Federal Share - Administration	90,557	32,116	-	-	-
10.076	2540115.02	CNOM - SA - Community Programs	442,812	1,268,802	-	-	-
10.076	2540117.02	CNOM - SA Methadone Federal Match	-	-	-	-	-
10.076	2540118.02	CNOM - SA Residential Non-Imd. Federal Match	-	115,794	-	-	-
10.076	4576109.02	Stimulus - Medicaid - Federal Share	369,312	522,247	-	-	-
		Subtotal CFDA No. 93.778	3,222,193	4,021,173	-	-	-
10.076	2540101.02	Substance Abuse Block Grant	6,340,188	6,206,181	-	-	-
		Subtotal CFDA No. 93.959	6,340,188	6,206,181	-	-	-
10.076	2540110.02	Performance Assessment/Opiate Treatment	930	-	-	-	-
		Subtotal CFDA No. 93.992	930	-	-	-	-
		<b>Total Federal Funds</b>	<b>15,622,529</b>	<b>18,872,737</b>	-	-	-
10.076	2545101.03	Asset Forfeiture	87,494	88,518	-	-	-
		<b>Total Restricted Receipts</b>	<b>87,494</b>	<b>88,518</b>	-	-	-
10.076	7076115.05	RICAP - Asset Protection	65,372	30,649	-	-	-
		<b>Total Other Funds</b>	<b>65,372</b>	<b>30,649</b>	-	-	-
		<b>Total - Substance Abuse</b>	<b>29,587,884</b>	<b>31,512,922</b>	-	-	-

# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	<b>Department Total</b>	<b>466,591,487</b>	<b>458,930,214</b>	<b>446,750,327</b>	<b>455,264,821</b>	<b>441,952,625</b>
	<b>General Revenue</b>	<b>184,060,035</b>	<b>160,665,295</b>	<b>163,684,244</b>	<b>170,929,040</b>	<b>190,519,884</b>
	<b>Federal Funds</b>	<b>273,867,202</b>	<b>287,059,335</b>	<b>259,918,758</b>	<b>264,422,374</b>	<b>220,049,930</b>
	<b>Restricted Receipts</b>	<b>4,695,837</b>	<b>7,747,477</b>	<b>10,688,634</b>	<b>8,049,478</b>	<b>7,997,979</b>
	<b>Other Funds</b>	<b>3,968,413</b>	<b>3,458,107</b>	<b>12,458,691</b>	<b>11,863,929</b>	<b>23,384,832</b>
	<b>Internal Service Funds</b>	<b>[6,424,298]</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand Total: Mental Health, Retardation, and Hospitals</b>	<b>466,591,487</b>	<b>458,930,214</b>	<b>446,750,327</b>	<b>455,264,821</b>	<b>441,952,625</b>

# Department of Veterans' Affairs

RIFANS Agency: 082

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.082	2440101.01	Veterans' Home	-	-	-	-	17,687,990
10.082	2440102.01	Veterans' Affairs	-	-	-	-	1,351,538
		<b>Total General Revenue</b>	-	-	-	-	<b>19,039,528</b>
10.082	2442103.02	Veterans' Home Renovation Project	-	-	-	-	749,250
		Subtotal CFDA No. 64.005	-	-	-	-	749,250
10.082	2442101.02	Support of Domiciled Veterans	-	-	-	-	6,535,822
		Subtotal CFDA No. 64.008	-	-	-	-	6,535,822
10.082	2442102.02	Veterans' Cemetery Capital Program	-	-	-	-	700,000
		Subtotal CFDA No. 64.203	-	-	-	-	700,000
10.082	2442105.02	Homeless Veterans Transitional Assistance	-	-	-	-	20,000
		Subtotal CFDA No. 93.667	-	-	-	-	20,000
		<b>Total Federal Funds</b>	-	-	-	-	<b>8,005,072</b>
10.082	2444101.03	Veterans' Home Collections	-	-	-	-	1,557,312
10.082	2444102.03	Veterans' Home - Resident Benefits	-	-	-	-	1,200
10.082	2444103.03	Veterans' Cemetery Memorial Fund	-	-	-	-	85,000
		<b>Total Restricted Receipts</b>	-	-	-	-	<b>1,643,512</b>
		<b>Total - Veterans Affairs</b>	-	-	-	-	<b>1,643,512</b>
		<b>Department Total</b>	-	-	-	-	<b>1,643,512</b>
		<b>General Revenue</b>	-	-	-	-	<b>19,039,528</b>
		<b>Federal Funds</b>	-	-	-	-	<b>8,005,072</b>
		<b>Restricted Receipts</b>	-	-	-	-	<b>1,643,512</b>
		<b>Grand Total: Department of Veterans Affairs</b>	-	-	-	-	<b>28,688,112</b>

# Governor's Commission on Disabilities

RIFANS Agency: 022

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.022	2585101.01	Governor's Commission on Disabilities	347,123	314,185	336,150	337,097	361,661
10.022	2585102.01	Mary Brennan Fellowship Fund	10,350	10,350	10,350	10,350	10,350
10.022	2585104.01	Disability Business Enterprise	25,570	18,906	20,729	15,861	16,775
		<b>Total General Revenue</b>	<b>383,043</b>	<b>343,441</b>	<b>367,229</b>	<b>363,308</b>	<b>388,786</b>
10.022	2590101.02	New England ADA Center	17,333	46,265	30,771	21,975	42,111
		Subtotal CFDA No. 84.133	17,333	46,265	30,771	21,975	42,111
10.022	2590102.02	HAVA Grant	38,912	39,515	162,827	174,238	139,731
		Subtotal CFDA No. 93.617	38,912	39,515	162,827	174,238	139,731
		<b>Total Federal Funds</b>	<b>56,245</b>	<b>85,780</b>	<b>193,598</b>	<b>196,213</b>	<b>181,842</b>
10.022	2595101.03	Technical Assistance - GCD	8,432	7,931	13,626	9,108	9,264
		<b>Total Restricted Receipts</b>	<b>8,432</b>	<b>7,931</b>	<b>13,626</b>	<b>9,108</b>	<b>9,264</b>
10.022	7022101.05	RICAP - Handicapped Accessibility	151,400	141,677	250,000	250,000	250,000
		<b>Total Other Funds</b>	<b>151,400</b>	<b>141,677</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
		<b>Department Total</b>	<b>599,120</b>	<b>578,829</b>	<b>824,453</b>	<b>818,629</b>	<b>829,892</b>

# Governor's Commission on Disabilities

RIFANS Agency: 022

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	383,043	343,441	367,229	363,308	388,786
	Federal Funds	56,245	85,780	193,598	196,213	181,842
	Restricted Receipts	8,432	7,931	13,626	9,108	9,264
	Other Funds	151,400	141,677	250,000	250,000	250,000
	<b>Grand Total: Governor's Commission on Disabilities</b>	<b>599,120</b>	<b>578,829</b>	<b>824,453</b>	<b>818,629</b>	<b>829,892</b>

# Commission on the Deaf and Hard of Hearing

RIFANS Agency: 023

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.023	2575101.01	Commission on the Deaf and Hard of Hea	341,316	339,304	362,824	364,802	387,985
10.023	2576101.02	Emergency Interpreter Referral Service	(3,900)	-	-	-	-
<b>Department Total</b>			<b>337,416</b>	<b>339,304</b>	<b>362,824</b>	<b>364,802</b>	<b>387,985</b>
<b>General Revenue</b>			<b>341,316</b>	<b>339,304</b>	<b>362,824</b>	<b>364,802</b>	<b>387,985</b>
<b>Federal Funds</b>			<b>(3,900)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total: Commission on the Deaf and Hard of Hearing</b>			<b>337,416</b>	<b>339,304</b>	<b>362,824</b>	<b>364,802</b>	<b>387,985</b>



# Office of the Child Advocate

RIFANS Agency: 045

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.045	2560101.01	Child Advocate	501,518	506,961	543,822	556,047	603,384
		<b>Total General Revenue</b>	<b>501,518</b>	<b>506,961</b>	<b>543,822</b>	<b>556,047</b>	<b>603,384</b>
10.045	2565102.02	Child Victims Services	10,487	45,904	45,805	46,702	49,048
		Subtotal CFDA No. 16.575	10,487	45,904	45,805	46,702	49,048
		<b>Total Federal Funds</b>	<b>10,487</b>	<b>45,904</b>	<b>45,805</b>	<b>46,702</b>	<b>49,048</b>
		<b>Department Total</b>	<b>512,005</b>	<b>552,865</b>	<b>589,627</b>	<b>602,749</b>	<b>652,432</b>
		<b>General Revenues</b>	<b>501,518</b>	<b>506,961</b>	<b>543,822</b>	<b>556,047</b>	<b>603,384</b>
		<b>Federal Funds</b>	<b>10,487</b>	<b>45,904</b>	<b>45,805</b>	<b>46,702</b>	<b>49,048</b>
		<b>Grand Total: Office of the Child Advocate</b>	<b>512,005</b>	<b>552,865</b>	<b>589,627</b>	<b>602,749</b>	<b>652,432</b>

# Office of the Mental Health Advocate

RIFANS Agency: 047

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.047	2610101.01	Mental Health Advocate	441,061	381,030	440,950	438,733	468,718
		<b>Total General Revenue</b>	<b>441,061</b>	<b>381,030</b>	<b>440,950</b>	<b>438,733</b>	<b>468,718</b>
		<b>Department Total</b>	<b>441,061</b>	<b>381,030</b>	<b>440,950</b>	<b>438,733</b>	<b>468,718</b>
		<b>General Revenue</b>	<b>441,061</b>	<b>381,030</b>	<b>440,950</b>	<b>438,733</b>	<b>468,718</b>
		<b>Grand Total: Office of the Mental Health Advocate</b>	<b>441,061</b>	<b>381,030</b>	<b>440,950</b>	<b>438,733</b>	<b>468,718</b>

# Education



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2720101.01	Policy	1,963,119	1,449,093	1,469,559	1,406,497	1,429,705
10.072	2720102.01	Policy - Legal Counsel	564,664	569,466	668,479	764,695	785,660
10.072	2720103.01	Office of Administration and Finance	2,959,564	1,266,652	1,120,700	1,236,950	1,217,221
10.072	2720104.01	Office of Network and Information Systems	1,364,587	1,221,666	1,246,849	1,298,872	1,347,523
10.072	2720105.01	Other Educational Programs	656,616	699,939	715,187	715,187	715,187
10.072	2720106.01	Office of School Services	411,715	439,525	728,181	624,376	696,555
10.072	2720108.01	Educator Quality and Certification	1,093,612	1,731,204	1,372,101	1,309,751	1,315,140
10.072	2720110.01	Vocational Rehabilitation - General	130,746	135,924	136,357	136,357	136,357
10.072	2720111.01	Special Populations	316,700	334,123	329,606	273,294	308,811
10.072	2720112.01	Equity and Access	44,890	-	-	-	-
10.072	2720113.01	School Support and Family Engagement	100,280	96,655	104,915	43,156	43,558
10.072	2720115.01	Nutrition - Finance	1,006,977	945,288	1,027,106	939,265	939,418
10.072	2720117.01	Office of Instruction	-	-	-	-	-
10.072	2720118.01	Office of Assessment	3,165,562	2,597,764	2,967,914	3,073,753	3,102,591
10.072	2720119.01	Office of Middle and High School Reform	682,597	698,016	874,789	680,746	804,203
10.072	2720120.01	Board Relations	337,022	229,990	189,392	215,108	215,207
10.072	2720121.01	Special Populations - Vision Services	1,069,955	885,546	912,318	1,037,318	1,062,318
10.072	2720122.01	Office of Adult Literacy	3,012,195	2,924,340	2,961,722	2,752,845	2,798,290
10.072	2720124.01	Career and Technical Education	131,573	87,961	84,559	143,211	147,145
10.072	2720125.01	Licensing - Certification	498,608	-	-	-	-
10.072	2720126.01	Data and Analysis	-	424,966	954,699	870,595	922,889
10.072	2720127.01	Fiscal Integrity and Efficiencies	-	626,236	508,167	539,584	570,842
10.072	2720128.01	Purchased Services and Efficiencies	-	1,024,666	990,993	1,155,624	1,240,842
10.072	2720129.01	Early Childhood Demonstration	-	658,792	700,000	-	-
		<b>Total General Revenue</b>	<b>19,510,982</b>	<b>19,047,812</b>	<b>20,063,593</b>	<b>19,217,184</b>	<b>19,799,462</b>
10.072	2725172.02	National Assessment of Educational Programs	161,648	158,484	178,372	178,802	187,040
10.072	2725184.02	Teacher Quality Enhancement - Teacher Recruitment	1,312,511	1,009,448	369,417	613,146	-
		Subtotal CFDA No. 00.000	1,474,159	1,167,932	547,789	791,948	187,040

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	4572901.02	Education Jobs Fund	-	-	-	26,716,766	5,248,761
		Subtotal CFDA No. 10.001	-	-	-	26,716,766	5,248,761
10.072	2725140.02	School Breakfast Program	5,826,686	6,272,182	6,854,086	6,518,141	6,778,868
		Subtotal CFDA No. 10.553	5,826,686	6,272,182	6,854,086	6,518,141	6,778,868
10.072	2725144.02	National School Lunch Program	23,343,382	25,097,047	27,200,499	27,009,088	29,223,834
		Subtotal CFDA No. 10.555	23,343,382	25,097,047	27,200,499	27,009,088	29,223,834
10.072	2725139.02	Special School Milk Program	81,466	79,505	93,662	80,304	81,911
		Subtotal CFDA No. 10.556	81,466	79,505	93,662	80,304	81,911
10.072	2725143.02	Child and Adult Care Food Program	6,776,348	6,787,524	8,206,290	7,070,669	7,141,375
		Subtotal CFDA No. 10.558	6,776,348	6,787,524	8,206,290	7,070,669	7,141,375
10.072	2725145.02	Summer Food Service Program	718,085	744,876	962,933	766,699	805,034
10.072	2725146.02	Summer Program - Administrative Expenses	48,977	74,156	74,776	45,725	47,351
		Subtotal CFDA No. 10.559	767,062	819,032	1,037,709	812,424	852,385
10.072	2725141.02	Nutrition - Administrative Expenses	-	-	-	-	-
10.072	2725142.02	Nutrition - Administrative Expenses/Finance	947,954	881,111	1,033,448	1,164,291	1,038,285
		Subtotal CFDA No. 10.560	947,954	881,111	1,033,448	1,164,291	1,038,285
10.072	2725149.02	Team Nutrition	58,564	223,749	230,246	122,758	124,116
		Subtotal CFDA No. 10.574	58,564	223,749	230,246	122,758	124,116
10.072	2725189.02	Child Nutrition School Food Equipment Grant	-	-	-	68,162	-
10.072	2725191.02	2009 Direct Certification and Verification Grant	-	-	-	206,606	112,486
10.072	4572125.02	Stimulus - School Lunch Equipment	-	267,213	-	250	-
		Subtotal CFDA No. 10.579	-	267,213	-	275,018	112,486

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2725176.02	Fresh Fruit and Vegetable Program	312,243	781,622	1,016,419	1,296,420	1,555,704
		Subtotal CFDA No. 10.582	312,243	781,622	1,016,419	1,296,420	1,555,704
10.072	2725170.02	Presidential Awards	(96)	-	8,000	-	-
10.072	2725187.02	EPSCOR	1,000	-	-	-	-
		Subtotal CFDA No. 47.076	904	-	8,000	-	-
10.072	2725150.02	Adult Basic Education	2,287,027	1,911,474	2,210,442	2,190,885	2,227,540
		Subtotal CFDA No. 84.002	2,287,027	1,911,474	2,210,442	2,190,885	2,227,540
10.072	2725117.02	Title I - Disadvantaged Youth	51,582,428	50,543,384	54,047,795	50,628,489	49,682,081
		Subtotal CFDA No. 84.010	51,582,428	50,543,384	54,047,795	50,628,489	49,682,081
10.072	2725123.02	Title I - Delinquent Children	10,262	12,979	18,159	10,191	12,638
		Subtotal CFDA No. 84.013	10,262	12,979	18,159	10,191	12,638
10.072	2725132.02	Children with Disabilities - Part B	39,402,597	40,977,623	41,628,137	42,602,856	43,168,790
10.072	2725133.02	Children with Disabilities - Information Services	-	123,888	135,000	135,000	135,000
10.072	2725134.02	Children with Disabilities - Teacher Preparation	171	1,431	79,650	79,650	79,650
		Subtotal CFDA No. 84.027	39,402,768	41,102,942	41,842,787	42,817,506	43,383,440
10.072	2725151.02	Vocational Education - Perkins - State Administrat	274,173	248,414	325,131	302,050	371,557
10.072	2725153.02	Vocational Education - Perkins - Secondary Allocat	2,817,464	2,943,349	3,240,706	3,640,736	3,340,000
10.072	2725154.02	Vocational Education - Perkins - Post Secondary	184,628	163,374	193,000	193,000	193,000
10.072	2725156.02	Vocational Education - Perkins - Adult Vocational	459,247	434,197	523,859	523,859	510,859
10.072	2725157.02	Vocational Education - Perkins - Leadership Funds	430,248	567,974	658,713	632,631	657,117
10.072	2725185.02	Perkins Reserve	459,647	405,775	527,000	526,750	527,000
		Subtotal CFDA No. 84.048	4,625,407	4,763,083	5,468,409	5,819,026	5,599,533
10.072	2725152.02	Vocational Rehabilitation	483,117	502,217	504,324	504,324	504,324

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 84.126	483,117	502,217	504,324	504,324	504,324
10.072	2725135.02	Children with Disabilities - Preschool	1,532,034	1,559,633	1,813,629	1,907,962	1,915,300
		Subtotal CFDA No. 84.173	1,532,034	1,559,633	1,813,629	1,907,962	1,915,300
10.072	2725181.02	Improve Management - Drug and Violence	298,049	445,981	197,000	188,970	-
		Subtotal CFDA No. 84.184	298,049	445,981	197,000	188,970	-
10.072	2725101.02	Honors Scholarship Program	156,000	144,000	134,000	135,000	130,500
		Subtotal CFDA No. 84.185	156,000	144,000	134,000	135,000	130,500
10.072	2725126.02	Title IV - Drug Free Schools	1,123,114	1,114,855	1,250,000	375,000	111,133
		Subtotal CFDA No. 84.186	1,123,114	1,114,855	1,250,000	375,000	111,133
10.072	2725102.02	Education for Homeless Children and Youth	230,216	201,743	250,999	203,538	214,617
		Subtotal CFDA No. 84.196	230,216	201,743	250,999	203,538	214,617
10.072	2725120.02	Even Start	360,438	297,608	305,688	347,206	305,688
		Subtotal CFDA No. 84.213	360,438	297,608	305,688	347,206	305,688
10.072	2725155.02	Vocational Education Technical Prep. Education	149,864	(213)	338,543	691,914	338,543
		Subtotal CFDA No. 84.243	149,864	(213)	338,543	691,914	338,543
10.072	2725106.02	Public Charter School Program	-	-	34,945	2,168,860	3,106,641
		Subtotal CFDA No. 84.282	-	-	34,945	2,168,860	3,106,641
10.072	2725166.02	21st Century Community Learning Center	4,775,838	6,088,139	6,000,000	6,480,297	6,488,990
		Subtotal CFDA No. 84.287	4,775,838	6,088,139	6,000,000	6,480,297	6,488,990
10.072	2725113.02	Title VI Innovative Education - LEA	194,317	14,927	-	-	-



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 84.298	194,317	14,927	-	-	-
10.072	2725129.02	Title II (D) - Technology Education	1,047,483	1,451,853	1,500,000	1,300,000	1,300,000
		Subtotal CFDA No. 84.318	1,047,483	1,451,853	1,500,000	1,300,000	1,300,000
10.072	2725171.02	Program Improvement - Children with Disabilities	-	-	-	-	-
10.072	2725186.02	State Personnel Development Grant	574,276	706,146	660,664	660,564	662,241
		Subtotal CFDA No. 84.323	574,276	706,146	660,664	660,564	662,241
10.072	2725122.02	Advanced Placement Fee Program	26,361	16,212	7,937	150,075	150,075
		Subtotal CFDA No. 84.330	26,361	16,212	7,937	150,075	150,075
10.072	2725103.02	National Center for Educational Statistics	3,214	48,229	153,006	142,086	146,689
10.072	2725131.02	Comprehensive School Reform	(7)	-	-	-	-
		Subtotal CFDA No. 84.332	3,207	48,229	153,006	142,086	146,689
10.072	2725108.02	Teacher Quality Improvement - Partnerships	245,011	14,621	-	-	-
		Subtotal CFDA No. 84.336	245,011	14,621	-	-	-
10.072	2725116.02	Accountability - Title I	561,601	1,110,221	1,747,600	1,867,257	2,968,309
		Subtotal CFDA No. 84.348	561,601	1,110,221	1,747,600	1,867,257	2,968,309
10.072	2725173.02	Reading First Program	3,011,040	927,847	1,249,000	1,638,981	-
		Subtotal CFDA No. 84.357	3,011,040	927,847	1,249,000	1,638,981	-
10.072	2725165.02	Title III - Language Acquisition	1,419,406	1,664,263	2,000,000	2,100,000	2,100,000
		Subtotal CFDA No. 84.365	1,419,406	1,664,263	2,000,000	2,100,000	2,100,000
10.072	2725177.02	Math and Science Partnerships, Title II B	825,263	1,044,561	1,167,375	1,418,725	1,013,725
		Subtotal CFDA No. 84.366	825,263	1,044,561	1,167,375	1,418,725	1,013,725

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2725164.02	Title II (A) - Teacher Quality	13,480,101	12,644,632	14,000,000	14,500,000	14,500,000
		Subtotal CFDA No. 84.367	13,480,101	12,644,632	14,000,000	14,500,000	14,500,000
10.072	2725175.02	Enhanced Assessment Instruments	-	(3,319)	-	3,319	-
10.072	2725183.02	Enhanced Assessment Grants/Consortium	994,605	1,256	-	-	-
		Subtotal CFDA No. 84.368	994,605	(2,063)	-	3,319	-
10.072	2725167.02	State Assessments	4,504,447	3,605,894	4,227,671	3,744,783	3,852,846
		Subtotal CFDA No. 84.369	4,504,447	3,605,894	4,227,671	3,744,783	3,852,846
10.072	2725188.02	Longitudinal Data Systems	-	32,138	1,519,909	1,541,771	1,621,456
		Subtotal CFDA No. 84.372	-	32,138	1,519,909	1,541,771	1,621,456
10.072	4572107.02	Stimulus - Title II (d) - Technology Education	-	392,350	2,509,375	1,700,000	1,102,939
		Subtotal CFDA No. 84.386	-	392,350	2,509,375	1,700,000	1,102,939
10.072	4572104.02	Stimulus - Education for Homeless	-	59,406	44,000	101,005	5,550
		Subtotal CFDA No. 84.387	-	59,406	44,000	101,005	5,550
10.072	4572101.02	Stimulus - Title I - Disadvantaged Youth	-	16,862,647	8,955,180	16,600,358	1,819,472
10.072	4572103.02	Stimulus - Title I - School Improvement Grants	-	22,750	5,716,559	5,252,948	4,256,327
		Subtotal CFDA No. 84.389	-	16,885,397	14,671,739	21,853,306	6,075,799
10.072	4572102.02	Stimulus - Children With Disabilities - Part B	-	20,043,589	10,896,963	18,963,357	4,727,219
		Subtotal CFDA No. 84.391	-	20,043,589	10,896,963	18,963,357	4,727,219
10.072	4572108.02	Stimulus - Children With Disabilities - Preschool	-	621,921	435,892	892,165	220,575
		Subtotal CFDA No. 84.392	-	621,921	435,892	892,165	220,575
10.072	4572128.02	Stimulus - Race to the Top Fund	-	-	-	7,618,294	9,404,331
10.072	4572135.02	RTTT LEA Share	-	-	-	5,570,633	12,850,155

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 84.395	-	-	-	13,188,927	22,254,486
10.072	2725182.02	Emergency Impact Aid	-	8,380	-	-	-
		Subtotal CFDA No. 84.938	-	8,380	-	-	-
10.072	2725190.02	Automatic Data Transfer Project	-	-	20,000	20,000	20,000
		Subtotal CFDA No. 93.069	-	-	20,000	20,000	20,000
10.072	2725162.02	Project Opportunity	1,083,783	898,046	1,105,000	1,000,000	1,000,000
		Subtotal CFDA No. 93.558	1,083,783	898,046	1,105,000	1,000,000	1,000,000
10.072	2725137.02	Early Childhood Education	23,306	284,072	372,950	444,950	302,950
		Subtotal CFDA No. 93.575	23,306	284,072	372,950	444,950	302,950
10.072	4572129.02	Early Childhood Core Competencies	-	7,131	-	43,000	-
		Subtotal CFDA No. 93.713	-	7,131	-	43,000	-
10.072	2725111.02	Center for Disease Control - Health Education	414,945	292,070	299,752	375,670	390,497
10.072	2725159.02	CDC HIV Prevention Education	17,480	8,076	17,480	41,943	41,943
		Subtotal CFDA No. 93.938	432,425	300,146	317,232	417,613	432,440
10.072	2725110.02	Community Service Learning (CSL)	174,942	85,217	207,521	207,521	-
10.072	2725179.02	Living in Democracy - Maine Contract	397	-	-	-	-
		Subtotal CFDA No. 94.004	175,339	85,217	207,521	207,521	-
		<b>Total Federal Funds</b>	<b>175,207,301</b>	<b>213,929,878</b>	<b>219,458,702</b>	<b>274,226,400</b>	<b>230,823,032</b>
10.072	2730102.03	Pgm. Support - Recovery Indirects - Admin.	574,263	586,493	854,821	891,216	1,048,191
10.072	2730104.03	Wallace Foundation Leadership Grant	43,934	100,801	91,666	102,666	63,225
10.072	2730105.03	HRIC - Adult Education/GED	4,329,842	4,749,933	4,640,000	3,500,000	3,500,000

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2730106.03	Gates Foundation	-	-	-	-	-
10.072	2730108.03	National Governor's Association Grant	-	19,804	5,000	5,195	-
		<b>Total Restricted Receipts</b>	<b>4,948,039</b>	<b>5,457,031</b>	<b>5,591,487</b>	<b>4,499,077</b>	<b>4,611,416</b>
21.072	7072105.05	RICAP - Shepard's Building Air Quality	153,862	133,167	-	13,221	-
21.072	7072108.05	RICAP - State Owned Schools - Chariho Repairs	-	-	700,000	1,200,000	400,000
21.072	7072110.05	RICAP - State Owned Schools - Cranston Repairs	-	-	560,000	449,051	890,000
21.072	7072111.05	RICAP - State Owned Schools - East Prov. Repairs	-	-	107,872	950,000	-
21.072	7072112.05	RICAP - State Owned Schools - Warwick Repairs	-	-	258,036	258,036	200,000
21.072	7072113.05	RICAP - State Owned Schools - Woonsocket Repairs	-	-	450,788	-	475,788
21.072	7072114.05	RICAP - State Owned Schools - Newport Repairs	-	-	343,362	400,000	300,000
21.072	2734101.09	Statewide Transportation	194,963	99,796	200,000	105,000	-
		<b>Total Other Funds</b>	<b>348,825</b>	<b>232,963</b>	<b>2,620,058</b>	<b>3,375,308</b>	<b>2,265,788</b>
		<b>Total - Administration of the Comprehensive Education Strategy</b>	<b>200,015,147</b>	<b>238,667,684</b>	<b>247,733,840</b>	<b>301,317,969</b>	<b>257,499,698</b>
10.072	2690101.01	William M. Davies Vocational Technical School	14,211,423	13,366,261	14,320,912	14,318,832	13,310,129
		<b>Total General Revenue</b>	<b>14,211,423</b>	<b>13,366,261</b>	<b>14,320,912</b>	<b>14,318,832</b>	<b>13,310,129</b>
10.072	4572130.02	Stimulus - Davies - Summer Work Experience	-	-	-	190,567	-
		Subtotal CFDA No. 17.259	-	-	-	190,567	-
10.072	2695104.02	Title I - Davies	338,007	253,093	306,812	495,007	317,946
		Subtotal CFDA No. 84.010	338,007	253,093	306,812	495,007	317,946
10.072	2695106.02	Special Education - Part B - Davies	198,311	152,845	202,087	422,437	207,853
10.072	2695110.02	School Support Implementation Plan - Davies	-	758	-	-	-
		Subtotal CFDA No. 84.027	198,311	153,603	202,087	422,437	207,853

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2695107.02	Vocational Education - Regional Plan - Davies	552,115	709,853	802,454	850,512	850,512
		Subtotal CFDA No. 84.048	552,115	709,853	802,454	850,512	850,512
10.072	2695105.02	Title IV - Drug Free - Davies	5,540	3,901	6,102	5,291	-
		Subtotal CFDA No. 84.186	5,540	3,901	6,102	5,291	-
10.072	2695109.02	Title II - Educational Technology - Davies	34,513	-	-	-	-
		Subtotal CFDA No. 84.318	34,513	-	-	-	-
10.072	2695108.02	Teacher Quality - Davies	62,461	55,653	60,504	69,666	62,905
		Subtotal CFDA No. 84.367	62,461	55,653	60,504	69,666	62,905
10.072	4572112.02	Stimulus - Davies - Title I	-	165,931	38,329	62,409	-
		Subtotal CFDA No. 84.389	-	165,931	38,329	62,409	-
10.072	4572121.02	Stimulus - Davies - IDEA	-	48,306	112,931	158,405	-
		Subtotal CFDA No. 84.391	-	48,306	112,931	158,405	-
10.072	4572116.02	Stimulus - Davies - Stabilization	-	437,854	538,827	615,259	267,291
		Subtotal CFDA No. 84.394	-	437,854	538,827	615,259	267,291
10.072	4572136.02	Race to the Top Funds - Davies	-	-	-	62,258	62,258
		Subtotal CFDA No. 84.395	-	-	-	62,258	62,258
10.072	4572902.02	Education Jobs Fund - Davies	-	-	-	-	674,384
		Subtotal CFDA No. 84.410	-	-	-	-	674,384
		<b>Total Federal Funds</b>	<b>1,190,947</b>	<b>1,828,194</b>	<b>2,068,046</b>	<b>2,931,811</b>	<b>2,443,149</b>
10.072	2700101.03	Educational Partnership Fund - Career and Technica	-	367	-	-	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2700103.03	Local Share of Education Funding - Davies	-	-	-	-	685,495
		<b>Total Restricted Receipts</b>	-	<b>367</b>	-	-	<b>685,495</b>
10.072	7072101.05	RICAP - Davies School Roof Repair	464,270	419,809	800,000	1,236,725	387,275
21.072	7072102.05	RICAP - Davies School HVAC	64,261	547,171	999,000	999,000	414,628
21.072	7072103.05	RICAP - Davies School Asset Protection	99,215	12,060	150,000	112,941	150,000
21.072	7072117.05	RICAP - Davies Career and Tech. School - Lighting	-	-	-	375,453	-
		<b>Total Other Funds</b>	<b>627,746</b>	<b>979,040</b>	<b>1,949,000</b>	<b>2,724,119</b>	<b>951,903</b>
		<b>Total - Davies Career and Technical School</b>	<b>16,030,116</b>	<b>16,173,862</b>	<b>18,337,958</b>	<b>19,974,762</b>	<b>17,390,676</b>
10.072	2670101.01	Rhode Island School for the Deaf	5,815,410	5,552,097	5,962,804	5,844,944	5,891,159
10.072	2670103.01	Medicaid State Match	130,255	48,600	69,553	69,068	65,675
		<b>Total General Revenue</b>	<b>5,945,665</b>	<b>5,600,697</b>	<b>6,032,357</b>	<b>5,914,012</b>	<b>5,956,834</b>
10.072	2675104.02	Title I - Deaf	41,033	32,692	57,419	76,656	33,960
		Subtotal CFDA No. 84.010	41,033	32,692	57,419	76,656	33,960
10.072	2675106.02	Special Education - Part B - Deaf	48,944	113,454	96,000	104,348	90,818
		Subtotal CFDA No. 84.027	48,944	113,454	96,000	104,348	90,818
10.072	2675115.02	School-to-Work Transition Program	2,035	46,503	37,500	26,000	30,000
		Subtotal CFDA No. 84.126	2,035	46,503	37,500	26,000	30,000
10.072	2675108.02	Special Education - Preschool - Deaf/Vision	6	-	-	-	-
10.072	2675109.02	Special Education - Preschool - Deaf	5,653	18,153	11,178	12,265	9,701
		Subtotal CFDA No. 84.173	5,659	18,153	11,178	12,265	9,701
10.072	2675105.02	Title IV - Drug Free - Deaf	(127)	-	710	759	759
		Subtotal CFDA No. 84.186	(127)	-	710	759	759

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2675102.02	Title VI Innovative Education - Deaf	(179)	-	-	-	-
		Subtotal CFDA No. 84.298	(179)	-	-	-	-
10.072	2675117.02	Title II - Educational Technology - Deaf	1	-	-	-	-
		Subtotal CFDA No. 84.318	1	-	-	-	-
10.072	2675118.02	Teacher Quality - Deaf	17,215	7,466	20,000	16,601	10,155
		Subtotal CFDA No. 84.367	17,215	7,466	20,000	16,601	10,155
10.072	4572113.02	Stimulus - School for the Deaf - Title I	-	-	-	22,955	-
		Subtotal CFDA No. 84.389	-	-	-	22,955	-
10.072	4572122.02	Stimulus - School for the Deaf - IDEA	-	-	-	16,667	-
		Subtotal CFDA No. 84.391	-	-	-	16,667	-
10.072	4572127.02	Stimulus - School for the Deaf - IDEA Preschool	-	-	-	716	-
		Subtotal CFDA No. 84.392	-	-	-	716	-
10.072	4572117.02	Stimulus - School for the Deaf - Stabilization	-	318,457	227,996	280,281	-
		Subtotal CFDA No. 84.394	-	318,457	227,996	280,281	-
10.072	4572903.02	Education Jobs Fund - School for the Deaf	-	-	-	285,450	-
		Subtotal CFDA No. 84.410	-	-	-	285,450	-
10.072	2675119.02	Rhode Island State System Development Initiative	(1,837)	-	-	-	-
		Subtotal CFDA No. 93.110	(1,837)	-	-	-	-
10.072	2675116.02	Early Hearing Detection/Screening	(2,060)	-	-	-	-
		Subtotal CFDA No. 93.283	(2,060)	-	-	-	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2675111.02	Medicaid - Hearing	98,357	65,235	102,702	102,702	100,000
10.072	4572106.02	Stimulus - Medicaid - Hearing	5,185	5,493	21,944	21,944	-
		Subtotal CFDA No. 93.778	103,542	70,728	124,646	124,646	100,000
		<b>Total Federal Funds</b>	<b>214,226</b>	<b>607,453</b>	<b>575,449</b>	<b>967,344</b>	<b>275,393</b>
10.072	2677102.03	School for the Deaf - Fee for Services	-	698,205	720,941	572,652	561,482
10.072	2677103.03	Building Lease Rental - School for Deaf	-	-	-	45,000	90,000
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>698,205</b>	<b>720,941</b>	<b>617,652</b>	<b>651,482</b>
21.072	7072107.05	RICAP - School for the Deaf	279,549	-	-	-	-
		<b>Total Other funds</b>	<b>279,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total- RI School for the Deaf</b>	<b>6,439,440</b>	<b>6,906,355</b>	<b>7,328,747</b>	<b>7,499,008</b>	<b>6,883,709</b>
10.072	2705101.01	Metropolitan Career and Technical School	11,565,600	11,857,331	12,616,028	12,616,028	11,571,987
		<b>Total General Revenue</b>	<b>11,565,600</b>	<b>11,857,331</b>	<b>12,616,028</b>	<b>12,616,028</b>	<b>11,571,987</b>
10.072	4572118.02	Stimulus - Met School - Stabilization	-	-	467,191	-	-
		Subtotal CFDA No. 84.394	-	-	467,191	-	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>467,191</b>	<b>-</b>	<b>-</b>
21.072	7072106.05	RICAP - Met School - East Bay Feasibility Study	100,000	20,810	4,000,000	1,094,878	4,000,000
21.072	7072116.05	RICAP - Met Entrepreneurial Center	-	-	-	-	-
		<b>Total Other Funds</b>	<b>100,000</b>	<b>20,810</b>	<b>4,000,000</b>	<b>1,094,878</b>	<b>4,000,000</b>
		<b>Total - Metropolitan Career and Technical School</b>	<b>11,665,600</b>	<b>11,878,141</b>	<b>17,083,219</b>	<b>13,710,906</b>	<b>15,571,987</b>



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2650101.01	State Support Local School Operations	422,064,024	400,334,173	422,852,311	422,852,311	-
10.072	2650102.01	Hasbro	100,000	-	-	-	-
10.072	2650103.01	Textbook Expansion	316,676	233,861	240,000	241,490	-
10.072	2650104.01	Student Technology	3,341,315	3,366,803	3,397,692	3,397,692	-
10.072	2650105.01	Student Equity	73,423,792	73,554,202	73,800,000	73,800,000	-
10.072	2650107.01	On Site Visits/Accountability	115,611	125,022	-	-	-
10.072	2650108.01	Charter School Fund	30,014,651	31,755,335	37,964,073	38,244,731	-
10.072	2650109.01	Professional Development - RIDE	493,474	-	250,000	248,750	-
10.072	2650110.01	Full Day Kindergarten	4,117,081	3,930,903	4,163,000	4,163,000	-
10.072	2650111.01	Progressive Support and Intervention	2,365,101	2,840,573	2,687,559	2,687,536	2,687,512
10.072	2650114.01	Early Childhood Demonstration	-	-	-	700,000	700,000
10.072	2650115.01	Funding Formula Distribution	-	-	-	-	610,514,964
10.072	2650117.01	Early Childhood	6,692,034	6,746,804	6,800,000	6,800,000	-
10.072	2650118.01	Student Language Assistance	31,709,540	31,703,049	31,715,459	31,715,459	-
10.072	2650119.01	Targeted Aid	20,000,000	20,000,000	20,000,000	20,000,000	-
10.072	2650120.01	Vocational Equity Fund	1,496,808	1,498,261	1,512,500	1,512,500	-
10.072	2650121.01	Group Home Funding	9,846,075	9,551,025	8,856,000	8,886,000	8,601,000
10.072	2650122.01	State E-Rate	-	250,000	350,000	348,250	-
10.072	2650125.01	School Breakfast	300,000	300,000	300,000	300,000	270,000
10.072	2650126.01	High Cost Special Education	-	-	-	-	-
10.072	2650129.01	Transportation	-	-	-	-	1,087,840
10.072	2650130.01	Career and Technical Education	-	-	-	-	-
10.072	2650132.01	Regionalization Bonus	-	-	-	-	851,899
		<b>Total General Revenue</b>	<b>606,396,182</b>	<b>586,190,011</b>	<b>614,888,594</b>	<b>615,897,719</b>	<b>624,713,215</b>
10.072	2651102.02	Federal E-Rate	-	24,280	-	42,766	-
		Subtotal CFDA No. 84.318	-	24,280	-	42,766	-
10.072	4572105.02	Stimulus - State Fiscal Stabilization - Education	32,173,817	46,577,832	15,047,499	20,161,119	3,515,045
10.072	4572119.02	Stimulus - Charter Schools - Stabilization	-	-	1,274,613	-	-

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 84.394	32,173,817	46,577,832	16,322,112	20,161,119	3,515,045
		<b>Total Federal Funds</b>	<b>32,173,817</b>	<b>46,602,112</b>	<b>16,322,112</b>	<b>20,203,885</b>	<b>3,515,045</b>
10.072	2656101.03	Restricted E-Rate	1,563,856	1,244,316	1,978,322	1,095,098	1,449,578
10.072	2656102.03	Statewide Student Transportation	-	8,395,050	15,640,000	12,808,056	16,641,450
		<b>Total Restricted Receipts</b>	<b>1,563,856</b>	<b>9,639,366</b>	<b>17,618,322</b>	<b>13,903,154</b>	<b>18,091,028</b>
68.072	8100110.09	Permanent School Fund - Education Aid	7,939,748	-	-	-	-
		<b>Total Other Funds</b>	<b>7,939,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Education Aid</b>	<b>648,073,603</b>	<b>642,431,489</b>	<b>648,829,028</b>	<b>650,004,758</b>	<b>646,319,288</b>
10.072	2680101.01	Central Falls School Department	40,805,462	40,155,253	41,774,118	41,774,118	24,514,324
10.072	2680102.01	Central Falls - Local Share	-	-	-	-	13,970,442
10.072	2680103.01	Central Falls - Transition Fund	-	-	-	-	-
		<b>Total General Revenue</b>	<b>40,805,462</b>	<b>40,155,253</b>	<b>41,774,118</b>	<b>41,774,118</b>	<b>38,484,766</b>
10.072	4572110.02	Stimulus - Central Falls - Stabilization Fund	4,185,128	(3,151,718)	1,089,396	1,089,396	1,089,396
		Subtotal CFDA No. 84.394	4,185,128	(3,151,718)	1,089,396	1,089,396	1,089,396
		<b>Total Federal Funds</b>	<b>4,185,128</b>	<b>(3,151,718)</b>	<b>1,089,396</b>	<b>1,089,396</b>	<b>1,089,396</b>
68.072	8100109.09	Permanent School Fund - Central Falls	183,624	183,624	183,624	183,624	183,624
		<b>Total Other Funds</b>	<b>183,624</b>	<b>183,624</b>	<b>183,624</b>	<b>183,624</b>	<b>183,624</b>
		<b>Total - Central Falls School District</b>	<b>45,174,214</b>	<b>37,187,159</b>	<b>43,047,138</b>	<b>43,047,138</b>	<b>39,757,786</b>
10.072	2655101.01	School Housing Aid	54,140,052	58,299,115	70,774,727	68,023,009	72,507,180
		<b>Total General Revenue</b>	<b>54,140,052</b>	<b>58,299,115</b>	<b>70,774,727</b>	<b>68,023,009</b>	<b>72,507,180</b>
		<b>Total - School Construction Aid</b>	<b>54,140,052</b>	<b>58,299,115</b>	<b>70,774,727</b>	<b>68,023,009</b>	<b>72,507,180</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.072	2660101.01	Teachers Retirement Fund	73,592,722	68,550,306	75,598,212	69,653,293	82,671,070
		<b>Total General Revenue</b>	<b>73,592,722</b>	<b>68,550,306</b>	<b>75,598,212</b>	<b>69,653,293</b>	<b>82,671,070</b>
		<b>Total - Teachers' Retirement</b>	<b>73,592,722</b>	<b>68,550,306</b>	<b>75,598,212</b>	<b>69,653,293</b>	<b>82,671,070</b>
		<b>Department Total</b>	<b>1,055,130,894</b>	<b>1,080,094,111</b>	<b>1,128,732,869</b>	<b>1,173,230,843</b>	<b>1,138,601,394</b>
		<b>General Revenue</b>	<b>826,168,088</b>	<b>803,066,786</b>	<b>856,068,541</b>	<b>847,414,195</b>	<b>869,014,643</b>
		<b>Federal Funds</b>	<b>212,971,419</b>	<b>259,815,919</b>	<b>239,980,896</b>	<b>299,418,836</b>	<b>238,146,015</b>
		<b>Restricted Receipts</b>	<b>6,511,895</b>	<b>15,794,969</b>	<b>23,930,750</b>	<b>19,019,883</b>	<b>24,039,421</b>
		<b>Other Funds</b>	<b>9,479,492</b>	<b>1,416,437</b>	<b>8,752,682</b>	<b>7,377,929</b>	<b>7,401,315</b>
		<b>Grand Total: Elementary and Secondary Education</b>	<b>1,055,130,894</b>	<b>1,080,094,111</b>	<b>1,128,732,869</b>	<b>1,173,230,843</b>	<b>1,138,601,394</b>

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.085	2800101.01	Commissioners Office	2,321,884	2,310,417	2,475,748	2,649,177	2,224,787
	2800102.01	Children's' Crusade Endowment	-	528,204	-	528,204	528,204
10.085	2800103.01	PeopleSoft Implementation	1,048,522	997,859	983,055	915,224	915,224
10.085	2800107.01	Enrollment Incentives	25	-	-	-	-
10.085	2800108.01	Legislative Grants - OHE	784,586	286,383	839,586	311,382	311,382
10.085	2800109.01	Shepard's Operating/Parking	2,219,144	2,153,407	2,275,009	2,222,011	2,918,427
10.085	2800113.01	Performance Improvement Grants	236,313	352,120	400,000	347,400	201,581
		<b>Total General Revenue</b>	<b>6,610,474</b>	<b>6,628,390</b>	<b>6,973,398</b>	<b>6,973,398</b>	<b>7,099,605</b>
10.085	2805102.02	All Volunteer Force Education Assistance	48,973	44,925	51,967	51,968	53,525
10.085	2805105.02	All Volunteer Force Education Assistance	6,661	6,437	7,067	7,065	7,279
		Subtotal CFDA No. 64.124	55,634	51,362	59,034	59,033	60,804
10.085	2805103.02	Title II - Education for Economic Security Act	6,476	-	-	-	-
		Subtotal CFDA No. 84.281	6,476	-	-	-	-
10.085	2805101.02	Gaining Early Awareness for Undergrad. Program	2,859,374	2,402,583	3,033,510	3,033,510	3,124,516
		Subtotal CFDA No. 84.334	2,859,374	2,402,583	3,033,510	3,033,510	3,124,516
10.085	2805107.02	Higher Education Partnership Grant	343,846	299,247	391,236	391,236	402,974
		Subtotal CFDA No. 84.367	343,846	299,247	391,236	391,236	402,974
10.085	2805108.02	Statewide Data Systems	-	-	250,000	400,000	200,000
		Subtotal CFDA No. 84.372	-	-	250,000	400,000	200,000
10.085	2805109.02	College Access Challenge Grant	-	-	-	700,000	800,000
		Subtotal CFDA No. 84.378	-	-	-	700,000	800,000
		<b>Total Federal Funds</b>	<b>3,265,330</b>	<b>2,753,192</b>	<b>3,733,780</b>	<b>4,583,779</b>	<b>4,588,294</b>

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.085	2801102.03	Nellie May Education Foundation	-	110,252	-	-	-
		<b>Total Restricted Receipts</b>	-	<b>110,252</b>	-	-	-
		<b>Total - Board of Governors/Office of Higher Education</b>	<b>9,875,804</b>	<b>9,491,834</b>	<b>10,707,178</b>	<b>11,557,177</b>	<b>11,687,899</b>
10.086	2807101.01	University of Rhode Island	61,898,119	56,489,691	56,249,307	56,249,307	59,331,846
10.086	2807102.01	Legislative Grants - URI	219,612	219,612	294,612	294,612	294,612
10.086	2807103.01	URI G.O. Debt Service	12,590,080	14,178,053	15,967,304	15,006,727	15,164,218
10.086	2807104.01	School of Oceanography	75,000	75,000	75,000	75,000	75,000
		<b>Total General Revenue</b>	<b>74,782,811</b>	<b>70,962,356</b>	<b>72,586,223</b>	<b>71,625,646</b>	<b>74,865,676</b>
10.086	4586103.02	Stimulus - Byrne Justice Admin. Grant Crime Lab Subtotal CFDA No. 16.803	-	122,668	33,769	-	-
			-	<b>122,668</b>	<b>33,769</b>	-	-
10.086	4586101.02	Stimulus - Fiscal Stabilization Fund - Ed. - URI Subtotal CFDA No. 84.394	-	821,384	5,002,975	12,498,356	-
			-	<b>821,384</b>	<b>5,002,975</b>	<b>12,498,356</b>	-
10.086	2808102.02	R.I. Developmental Disabilities Council Subtotal CFDA No. 93.630	470,003	11,259	-	-	-
			470,003	11,259	-	-	-
		<b>Total Federal Funds</b>	<b>470,003</b>	<b>955,311</b>	<b>5,036,744</b>	<b>12,498,356</b>	-
75.086	2846101.05	URI Debt Service - Vehicles	88,897	71,080	-	-	-
75.086	2846102.05	URI Debt Service - Energy Conservation	734,314	1,188,367	1,896,738	1,896,738	1,932,338
75.086	7086101.05	RICAP - Asset Protection - URI	4,315,185	4,431,294	5,327,980	5,341,326	5,842,364
75.086	7086102.05	RICAP - Lippitt Hall	1,798,798	-	-	-	-
75.086	7086103.05	RICAP - Superfund	768,490	46,911	-	-	-
75.086	7086110.05	RICAP - New Chemistry Building	300,000	232,690	4,500,000	4,567,310	-

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
75.086	7086111.05	RICAP - Nursing and Assoc. Health Bldg Advance P.	300,000	6,500	150,000	168,500	-
75.086	7086118.05	RICAP - URI Bio-tech Building	5,100,000	-	2,334,910	5,100,000	-
75.086	7086120.05	RICAP - Fine Arts Center Advance	-	-	-	-	400,000
75.086	2809101.09	URI - Education and General	288,810,913	301,016,168	311,715,250	316,288,451	325,192,103
75.086	2809102.09	URI - Housing Loan Funds	20,917,334	20,130,886	25,864,372	26,389,746	26,751,795
75.086	2809103.09	URI - Dining Services	18,515,144	17,669,753	19,763,260	19,620,670	21,604,415
75.086	2809104.09	URI - Health Services	6,019,085	5,941,975	7,317,665	7,370,383	7,465,101
75.086	2809105.09	W. Alton Jones Services	3,797,238	3,974,128	3,950,289	3,480,038	3,526,614
75.086	2809106.09	URI Ryan Center	3,478,318	3,511,721	4,332,377	4,359,272	4,436,476
75.086	2809108.09	URI Parking Enterprise	1,887,942	1,601,348	2,201,949	2,475,626	2,513,913
75.086	2809109.09	URI - Bookstore	10,634,046	9,619,505	12,233,158	11,488,237	11,351,894
75.086	2809110.09	URI - Memorial Union	4,159,249	4,126,581	4,416,678	4,831,042	4,621,484
75.086	2809111.09	URI - Sponsored Research - State	8,129,814	10,534,784	11,275,339	11,626,100	16,225,000
75.086	2809112.09	URI - Sponsored and Contract Research (Federal)	61,998,969	69,847,509	63,707,691	70,441,114	73,442,527
75.086	2809113.09	URI - Sponsored Research (Indirect Cost) - Private	10,464,165	13,289,588	12,121,776	18,294,530	18,476,412
75.086	2809114.09	URI - Student Aid	91,342,889	122,327,231	105,985,004	125,801,635	130,565,161
75.086	2809199.09	URI Institutional Revenues Adjustment	(61,898,119)	(56,489,691)	(56,249,307)	(56,249,307)	(59,331,846)
75.086	2830101.09	Debt Service - URI Education and General	2,104,178	2,791,057	4,436,435	3,031,202	3,292,622
75.086	2830102.09	Debt Service - URI Housing Loan Funds	7,158,794	8,030,891	8,529,091	8,472,516	8,462,539
75.086	2830103.09	Debt Service - URI Dining Services	845,518	1,133,199	1,138,100	1,141,070	1,144,008
75.086	2830104.09	Debt Service - URI Health Services	129,405	142,619	156,415	149,697	150,299
75.086	2830105.09	Debt Service - URI W. Alton Jones Facility	114,587	119,100	115,211	114,962	115,886
75.086	2830106.09	Debt Service - URI Memorial Union	100,758	113,984	127,290	121,047	121,827
75.086	2830107.09	Debt Service - URI Sponsored Research	92,598	87,518	102,388	101,597	102,388
75.086	2830108.09	Debt Service - URI Ryan Center	2,607,332	2,781,439	2,798,555	2,790,280	2,800,626
75.086	2830110.09	Debt Service - URI Parking Authority	657,287	732,728	1,187,081	906,329	1,018,369
		<b>Total Other Funds</b>	<b>495,473,128</b>	<b>549,010,863</b>	<b>561,435,695</b>	<b>600,120,111</b>	<b>612,224,315</b>
		<b>Total - University of Rhode Island</b>	<b>570,725,942</b>	<b>620,928,530</b>	<b>639,058,662</b>	<b>684,244,113</b>	<b>687,089,991</b>

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.089	2802101.01	RI State Forensics (RISCL at URI)	-	-	-	-	775,000
		<b>Total General Revenue</b>	-	-	-	-	775,000
10.089	4586103.02	Stimulus - Byrne Justice Admin. Grant Crime Lab	-	-	-	-	6,462
		Subtotal CFDA No. 16.803	-	-	-	-	6,462
		<b>Total Federal Funds</b>	-	-	-	-	6,462
		<b>Total - Rhode Island State Forensics (RISCL at URI)</b>	-	-	-	-	781,462
10.087	2818101.01	Rhode Island College	39,895,044	37,654,496	37,567,515	37,567,515	39,621,787
10.087	2818102.01	Rhode Island College - RIRBA	293,886	-	-	-	-
10.087	2818103.01	RIC G.O. Debt Service	2,985,082	1,728,913	1,972,215	1,936,688	1,978,374
		<b>Total General Revenue</b>	<b>43,174,012</b>	<b>39,383,409</b>	<b>39,539,730</b>	<b>39,504,203</b>	<b>41,600,161</b>
10.087	4587101.02	Stimulus - State Fiscal Stabilization Fund - Ed. -	-	37,623	3,973,232	9,926,684	-
		Subtotal CFDA No. 84.394	-	37,623	3,973,232	9,926,684	-
		<b>Total Federal Funds</b>	-	<b>37,623</b>	<b>3,973,232</b>	<b>9,926,684</b>	-
10.087	2847101.05	RIC Debt Service - Vehicles	12,573	12,002	-	-	-
10.087	2847102.05	RIC - G.O. Debt Service (2/3 Share)	-	1,604,576	1,615,685	1,615,685	1,623,984
75.087	7087101.05	RICAP - Asset Protection - RIC	2,000,000	3,352,556	2,337,800	2,337,800	2,561,160
75.087	7087102.05	RICAP - RIC Campus Entrance Land Purchase	600,000	-	-	-	-
75.087	7087103.05	RICAP - New Art Center Advance Planning	-	-	1,700,000	1,800,000	-
75.087	2819101.09	RIC - Education and General	96,765,901	100,328,938	105,760,562	105,911,017	107,494,224
75.087	2819102.09	RIC - Bookstore - Auxiliary Enterprises	3,197,936	3,401,894	3,505,973	3,495,185	3,308,905
75.087	2819103.09	RIC - Residence Halls	3,525,489	3,613,632	4,622,120	4,575,839	4,611,856
75.087	2819104.09	RIC - Student Center and Dining Facility	5,267,651	5,770,201	6,615,428	6,439,754	6,880,492
75.087	2819105.09	RIC - Student Union	1,148,643	1,198,194	1,491,414	1,608,053	1,626,809

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
75.087	2819106.09	RIC - Sponsored and Contract (State)	8,344,433	9,515,676	8,000,000	8,600,000	8,600,000
75.087	2819107.09	RIC - Sponsored and Contract (Federal)	2,332,501	2,494,684	3,200,000	3,000,000	3,000,000
75.087	2819108.09	RIC - Student Aid	7,623,377	10,967,816	9,489,738	9,489,738	11,649,738
75.087	2819199.09	RIC Institutional Revenues Adjustment	(39,895,044)	(37,654,496)	(37,567,515)	(37,567,515)	(39,621,787)
75.087	2837101.09	Debt Service - RIC Education and General	295,166	295,196	295,196	295,196	890,878
75.087	2837102.09	Debt Service - RIC Housing	2,078,355	356,199	412,704	412,704	413,346
75.087	2837103.09	Debt Service - RIC Student Center and Dining	195,775	171,992	172,692	387,786	172,960
75.087	2837104.09	Debt Service - RIC Student Union	272,753	290,862	235,031	235,031	231,531
		<b>Total Other Funds</b>	<b>93,765,509</b>	<b>105,719,922</b>	<b>111,886,828</b>	<b>112,636,273</b>	<b>113,444,096</b>
		<b>Total - Rhode Island College</b>	<b>136,939,521</b>	<b>145,140,954</b>	<b>155,399,790</b>	<b>162,067,160</b>	<b>155,044,257</b>
10.088	2822101.01	Community College of Rhode Island	44,808,725	42,719,729	42,884,078	42,884,078	47,384,078
10.088	2822102.01	CCCRI G.O. Debt Service	1,504,159	1,414,364	1,623,414	1,585,869	1,676,118
		<b>Total General Revenue</b>	<b>46,312,884</b>	<b>44,134,093</b>	<b>44,507,492</b>	<b>44,469,947</b>	<b>49,060,196</b>
10.088	4588101.02	Stimulus - State Fiscal Stabilization Fund - Ed.- Subtotal CFDA No. 84.394	-	-	2,260,911	5,648,638	-
		<b>Total Federal Funds</b>	-	-	2,260,911	5,648,638	-
10.088	2823101.03	Drivers Education	651,932	628,578	690,000	690,000	703,666
	2823102.03	Workforce Development Initiative - HRIC	-	-	240,000	240,000	237,672
		<b>Total Restricted Receipts</b>	<b>651,932</b>	<b>628,578</b>	<b>930,000</b>	<b>930,000</b>	<b>941,338</b>
75.088	7088101.05	RICAP - Asset Protection - CCRI	1,406,332	1,780,231	1,514,970	1,521,473	1,657,101
75.088	7088102.05	RICAP - CCRI Fire Code and HVAC	1,551,515	71,778	1,800,000	3,234,075	-
75.088	2824101.09	CCRI - Education and General	93,023,182	93,972,058	96,502,955	96,502,955	101,707,522
75.088	2824102.09	CCRI - Bookstores	6,712,563	6,943,816	7,134,783	7,134,783	7,163,271
75.088	2824103.09	CCRI - Sponsored and Contract Research	2,192,646	1,859,335	1,890,413	1,756,079	1,658,049



# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
75.088	2824104.09	CCRI - Sponsored and Contract Research (Federal)	2,005,628	1,479,588	1,539,653	2,326,330	1,957,279
75.088	2824105.09	CCRI - Private Grants	616,241	237,091	59,230	191,470	79,144
75.088	2824106.09	CCRI - Student Aid	15,099,155	17,500,590	17,355,000	17,355,000	23,490,000
75.088	2824123.09	CCRI - Institutional Revenues Adjustment	(44,808,725)	(42,719,729)	(42,884,078)	(42,884,078)	(47,384,078)
75.088	2838101.09	Debt Service - CCRI Bookstore	105,568	102,718	25,430	25,430	24,830
		<b>Total Other Funds</b>	<b>77,904,105</b>	<b>81,227,476</b>	<b>84,938,356</b>	<b>87,163,517</b>	<b>90,353,118</b>
		<b>Total - Community College of Rhode Island</b>	<b>124,868,921</b>	<b>125,990,147</b>	<b>132,636,759</b>	<b>138,212,102</b>	<b>140,354,652</b>
		<b>Department Total</b>	<b>842,410,188</b>	<b>901,551,465</b>	<b>937,802,389</b>	<b>996,080,552</b>	<b>994,958,261</b>
		<b>General Revenue</b>	<b>170,880,181</b>	<b>161,108,248</b>	<b>163,606,843</b>	<b>162,573,194</b>	<b>173,400,638</b>
		<b>Federal Funds</b>	<b>3,735,333</b>	<b>3,746,126</b>	<b>15,004,667</b>	<b>32,657,457</b>	<b>4,594,756</b>
		<b>Restricted Receipts</b>	<b>651,932</b>	<b>738,830</b>	<b>930,000</b>	<b>930,000</b>	<b>941,338</b>
		<b>Other Funds</b>	<b>667,142,742</b>	<b>735,958,261</b>	<b>758,260,879</b>	<b>799,919,901</b>	<b>816,021,529</b>
		<b>Grand Total: Public Higher Education</b>	<b>842,410,188</b>	<b>901,551,465</b>	<b>937,802,389</b>	<b>996,080,552</b>	<b>994,958,261</b>

# Rhode Island Council on the Arts

RIFANS Agency: 026

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.026	2875101.01	R.I. State Council on the Arts	366,662	373,283	387,714	401,199	413,330
10.026	2875102.01	Film Commission	257,925	259,659	278,157	283,612	303,305
		<b>Total General Revenue</b>	<b>624,587</b>	<b>632,942</b>	<b>665,871</b>	<b>684,811</b>	<b>716,635</b>
10.026	2885102.02	Partnership Agreement	698,165	826,313	950,990	950,569	973,064
10.026	4526101.02	Stimulus - Partnership Agreement	-	291,500	-	-	-
		Subtotal CFDA No. 45.025	698,165	1,117,813	950,990	950,569	973,064
10.026	2885101.02	NEA Folk Arts Infrastructure	(12)	-	-	-	-
		Subtotal CFDA No. 45.026	(12)	-	-	-	-
		<b>Total Federal Funds</b>	<b>698,153</b>	<b>1,117,813</b>	<b>950,990</b>	<b>950,569</b>	<b>973,064</b>
10.026	2890102.03	Arts Lottery Game	83,440	-	-	-	-
10.026	2890103.03	Rhode Island Foundation Grant	-	100,000	-	-	-
		<b>Total Restricted Receipts</b>	<b>83,440</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.026	2889001.05	Art for Public Facilities Fund	229,094	181,350	435,000	435,000	435,000
		<b>Total Other Funds</b>	<b>229,094</b>	<b>181,350</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
		<b>Total Operating Support Programs</b>	<b>1,635,274</b>	<b>2,032,105</b>	<b>2,051,861</b>	<b>2,070,380</b>	<b>2,124,699</b>
10.026	2876101.01	Community Service Objectives	323,999	302,475	402,475	402,475	402,475
10.026	2876102.01	Discretionary Grants	642,896	679,878	600,000	600,000	500,000

# Rhode Island Council on the Arts

RIFANS Agency: 026

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	<b>Total General Revenue</b>	<b>966,895</b>	<b>982,353</b>	<b>1,002,475</b>	<b>1,002,475</b>	<b>902,475</b>
	<b>Total Grants Programs</b>	<b>966,895</b>	<b>982,353</b>	<b>1,002,475</b>	<b>1,002,475</b>	<b>902,475</b>
	<b>Department Total</b>	<b>2,602,169</b>	<b>3,014,458</b>	<b>3,054,336</b>	<b>3,072,855</b>	<b>3,027,174</b>
	<b>General Revenue</b>	<b>1,591,482</b>	<b>1,615,295</b>	<b>1,668,346</b>	<b>1,687,286</b>	<b>1,619,110</b>
	<b>Federal Funds</b>	<b>698,153</b>	<b>1,117,813</b>	<b>950,990</b>	<b>950,569</b>	<b>973,064</b>
	<b>Restricted Receipts</b>	<b>83,440</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Other Funds</b>	<b>229,094</b>	<b>181,350</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
	<b>Grand Total: Rhode Island State Council on the Arts</b>	<b>2,602,169</b>	<b>3,014,458</b>	<b>3,054,336</b>	<b>3,072,855</b>	<b>3,027,174</b>

# Rhode Island Atomic Energy Commission

RIFANS Agency: 052

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.052	2910101.01	R.I. Atomic Energy Commission	850,234	769,039	875,781	861,031	879,592
		<b>Total General Revenue</b>	<b>850,234</b>	<b>769,039</b>	<b>875,781</b>	<b>861,031</b>	<b>879,592</b>
10.052	2915105.02	Nuclear Engineering Education Program - R.I.	-	8	10,000	20,000	30,000
		Subtotal CFDA No. 77.006	-	8	10,000	20,000	30,000
10.052	2915101.02	Reactor Sharing, Fuel and Instrumentation	6,004	-	-	-	-
10.052	2915102.02	Reactor Instrumentation Program	-	(18,492)	-	-	-
10.052	2915104.02	Nuclear Energy Research	8,439	-	-	-	-
		Subtotal CFDA No. 81.049	14,443	(18,492)	-	-	-
10.052	2915103.02	Gadolinium Research	37,105	28,681	43,159	47,104	47,104
		Subtotal CFDA No. 81.114	37,105	28,681	43,159	47,104	47,104
10.052	2915106.02	Nuclear Energy Univ. Prg. - Infrastructure Sup	-	120,003	247,000	247,000	247,000
		Subtotal CFDA No. 81.121	-	120,003	247,000	247,000	247,000
		<b>Total Federal Funds</b>	<b>51,548</b>	<b>130,200</b>	<b>300,159</b>	<b>314,104</b>	<b>324,104</b>
10.052	2895101.05	URI Sponsored Research	167,291	207,556	266,410	247,047	257,830
10.052	7052101.05	RICAP - RINSC Asset Protection	50,000	34,928	50,000	50,000	50,000
		<b>Total Other Funds</b>	<b>217,291</b>	<b>242,484</b>	<b>316,410</b>	<b>297,047</b>	<b>307,830</b>
		<b>Department Total</b>	<b>1,119,073</b>	<b>1,141,723</b>	<b>1,492,350</b>	<b>1,472,182</b>	<b>1,511,526</b>

# Rhode Island Atomic Energy Commission

RIFANS Agency: 052

<b>Fund/ Agency</b>	<b>RIFANS Account</b>	<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
	<b>General Revenues</b>	<b>850,234</b>	<b>769,039</b>	<b>875,781</b>	<b>861,031</b>	<b>879,592</b>
	<b>Federal Funds</b>	<b>51,548</b>	<b>130,200</b>	<b>300,159</b>	<b>314,104</b>	<b>324,104</b>
	<b>Other Funds</b>	<b>217,291</b>	<b>242,484</b>	<b>316,410</b>	<b>297,047</b>	<b>307,830</b>
	<b>Grand Total: Rhode Island Atomic Energy Commission</b>	<b>1,119,073</b>	<b>1,141,723</b>	<b>1,492,350</b>	<b>1,472,182</b>	<b>1,511,526</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
80.054	2925101.01	Grants - RIHEAA	6,382,700	5,775,069	5,882,700	6,462,700	5,264,003
80.054	2930101.01	Administration - RIHEAA	653,978	589,563	593,647	610,486	652,101
80.054	2930102.01	N.E. Higher Education Compact	147,000	147,000	147,000	147,000	147,000
80.054	2930103.01	Contract Repayments	50,000	50,000	50,000	50,000	50,000
80.054	2930104.01	Intern Work Study	50,000	50,000	50,000	50,000	50,000
		<b>Total General Revenue</b>	<b>7,283,678</b>	<b>6,611,632</b>	<b>6,723,347</b>	<b>7,320,186</b>	<b>6,163,104</b>
80.054	2935102.02	RIHEAA - Administration Student Loan Program	2,397,565	2,091,580	7,879,335	7,269,056	7,836,197
80.054	2935103.02	Loan Program Imprest Account	10,033,042	8,075,205	4,000,000	5,500,000	5,500,000
		Subtotal CFDA No. 84.032	12,430,607	10,166,785	11,879,335	12,769,056	13,336,197
80.054	2935101.02	Student Incentive Grant - Federal	158,675	165,002	165,002	172,126	172,126
80.054	2935104.02	Special Leveraging Education Assistance	204,107	212,149	-	234,746	-
		Subtotal CFDA No. 84.069	362,782	377,151	165,002	406,872	172,126
80.054	2935105.02	College Access Challenge Grant	330,000	330,000	-	-	-
		Subtotal CFDA No. 84.378	330,000	330,000	-	-	-
		<b>Total Federal Funds</b>	<b>13,123,389</b>	<b>10,873,936</b>	<b>12,044,337</b>	<b>13,175,928</b>	<b>13,508,323</b>
80.054	2920101.09	Tuition Savings Program - Administration	4,097,719	5,022,931	7,021,425	7,020,659	7,740,720
80.054	2920102.09	Tuition Savings - Imprest Cash	2,739,982	1,160,860	-	-	-
		<b>Total Other Funds</b>	<b>6,837,701</b>	<b>6,183,791</b>	<b>7,021,425</b>	<b>7,020,659</b>	<b>7,740,720</b>
		<b>Department Total</b>	<b>27,244,768</b>	<b>23,669,359</b>	<b>25,789,109</b>	<b>27,516,773</b>	<b>27,412,147</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	7,283,678	6,611,632	6,723,347	7,320,186	6,163,104
	Federal Funds	13,123,389	10,873,936	12,044,337	13,175,928	13,508,323
	Other Funds	6,837,701	6,183,791	7,021,425	7,020,659	7,740,720
	<b>Grand Total: Rhode Island Higher Education Assistance Authority</b>	<b>27,244,768</b>	<b>23,669,359</b>	<b>25,789,109</b>	<b>27,516,773</b>	<b>27,412,147</b>

# Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.027	2940101.01	R.I. Historical Preservation Commission	757,605	786,264	851,187	879,168	964,643
10.027	2940102.01	R.I. Heritage Commission	153,196	153,649	160,084	162,467	183,387
10.027	2940103.01	Eisenhower House	133,731	121,531	142,015	165,453	158,180
10.027	2940104.01	Legislative Grant	196,964	195,431	195,431	195,431	195,431
		<b>Total General Revenue</b>	<b>1,241,496</b>	<b>1,256,875</b>	<b>1,348,717</b>	<b>1,402,519</b>	<b>1,501,641</b>
10.027	2945101.02	Survey and Planning	494,105	535,975	535,804	541,508	546,195
		Subtotal CFDA No. 15.904	494,105	535,975	535,804	541,508	546,195
10.027	2945102.02	Preserve America	15,368	53,524	300,000	300,000	300,000
		Subtotal CFDA No. 15.929	15,368	53,524	300,000	300,000	300,000
		<b>Total Federal Funds</b>	<b>509,473</b>	<b>589,499</b>	<b>835,804</b>	<b>841,508</b>	<b>846,195</b>
10.027	2950101.03	Survey and Planning - Restricted	21,545	6,747	32,100	32,640	32,640
10.027	2950102.03	Historic Preservation Easement Fund	6,973	6,290	6,110	6,948	6,948
10.027	2950103.03	HP Revolving Loan Fund	200,000	-	400,000	400,000	400,000
10.027	2950104.03	HP Loan Fund - Interest Revenue	41,652	41,800	41,240	35,964	38,593
		<b>Total Restricted Receipts</b>	<b>270,170</b>	<b>54,837</b>	<b>479,450</b>	<b>475,552</b>	<b>478,181</b>
		<b>Department Total</b>	<b>2,021,139</b>	<b>1,901,211</b>	<b>2,663,971</b>	<b>2,719,579</b>	<b>2,826,017</b>
		<b>General Revenue</b>	<b>1,241,496</b>	<b>1,256,875</b>	<b>1,348,717</b>	<b>1,402,519</b>	<b>1,501,641</b>
		<b>Federal Funds</b>	<b>509,473</b>	<b>589,499</b>	<b>835,804</b>	<b>841,508</b>	<b>846,195</b>
		<b>Restricted Receipts</b>	<b>270,170</b>	<b>54,837</b>	<b>479,450</b>	<b>475,552</b>	<b>478,181</b>
		<b>Grand Total: Rhode Island Historical Preservation and Heritage Commission</b>	<b>2,021,139</b>	<b>1,901,211</b>	<b>2,663,971</b>	<b>2,719,579</b>	<b>2,826,017</b>



# Rhode Island Public Telecommunications Authority

RIFANS Agency: 053

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
82.053	2980101.01	R.I. Public Telecommunications Authority	1,206,333	1,000,695	1,035,967	979,325	1,097,960
		<b>Total General Revenue</b>	<b>1,206,333</b>	<b>1,000,695</b>	<b>1,035,967</b>	<b>979,325</b>	<b>1,097,960</b>
82.053	2970101.09	Corporation for Public Broadcasting Grant	716,944	607,236	636,750	646,734	683,212
		<b>Total Other Funds</b>	<b>716,944</b>	<b>607,236</b>	<b>636,750</b>	<b>646,734</b>	<b>683,212</b>
		<b>Department Total</b>	<b>1,923,277</b>	<b>1,607,931</b>	<b>1,672,717</b>	<b>1,626,059</b>	<b>1,781,172</b>
		<b>General Revenues</b>	<b>1,206,333</b>	<b>1,000,695</b>	<b>1,035,967</b>	<b>979,325</b>	<b>1,097,960</b>
		<b>Other Funds</b>	<b>716,944</b>	<b>607,236</b>	<b>636,750</b>	<b>646,734</b>	<b>683,212</b>
		<b>Grand Total: Rhode Island Public Telecommunications Authority</b>	<b>1,923,277</b>	<b>1,607,931</b>	<b>1,672,717</b>	<b>1,626,059</b>	<b>1,781,172</b>

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# **Public Safety**



# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.066	3000101.01	Criminal	11,960,752	11,760,837	12,405,641	12,222,409	13,028,933
10.066	3000102.01	Protection of State Witnesses	107,178	118,519	91,279	118,358	117,763
10.066	3000103.01	State Match Medicaid Fraud	252,770	255,234	281,251	276,505	291,816
10.066	3000104.01	State Crime Lab	663,750	-	-	-	-
10.066	3000106.01	Elder Justice	258,168	255,329	270,679	266,639	288,351
10.066	3000113.01	Traffic Resource Prosecutor	10,629	-	-	-	-
		<b>Total General Revenue</b>	<b>13,253,247</b>	<b>12,389,919</b>	<b>13,048,850</b>	<b>12,883,911</b>	<b>13,726,863</b>
10.066	3005113.02	Traffic Resource Prosecutor	83,420	87,558	24,983	77,332	109,585
		Subtotal CFDA No. 00.000	83,420	87,558	24,983	77,332	109,585
10.066	3005102.02	Victims of Crime	55,074	15,274	29,628	41,093	41,586
		Subtotal CFDA No. 16.575	55,074	15,274	29,628	41,093	41,586
10.066	3005112.02	Drug Court	40,029	-	-	65,823	66,800
		Subtotal CFDA No. 16.579	40,029	-	-	65,823	66,800
10.066	3005104.02	Community Prosecutor	54,138	36,490	42,053	36,991	11,740
		Subtotal CFDA No. 16.580	54,138	36,490	42,053	36,991	11,740
10.066	3005114.02	Drug Market Intervention	-	35,607	-	-	-
		Subtotal CFDA No. 16.585	-	35,607	-	-	-
10.066	3005103.02	Violence Against Women	346,966	187,133	221,252	154,287	197,194
10.066	4566102.02	Prosecution Project	-	43,027	40,370	181,490	-
		Subtotal CFDA No. 16.588	346,966	230,160	261,622	335,777	197,194

# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.066	3005115.02	Grants to Encourage Arrest Policies	-	30,055	-	36,816	34,954
		Subtotal CFDA No. 16.590	-	30,055	-	36,816	34,954
10.066	4566101.02	Integrated Prosecutorial Case Management System	-	-	-	434,002	-
10.066	4566103.02	Adult Drug Court Prosecutor	-	51,097	-	-	-
		Subtotal CFDA No. 16.803	-	51,097	-	434,002	-
10.066	3005101.02	State Medicaid Fraud Unit	764,273	749,262	833,994	850,557	904,621
		Subtotal CFDA No. 93.775	764,273	749,262	833,994	850,557	904,621
		<b>Total Federal Funds</b>	<b>1,343,900</b>	<b>1,235,503</b>	<b>1,192,280</b>	<b>1,878,391</b>	<b>1,366,480</b>
10.066	3010101.03	Forfeiture of Property	245,187	193,550	254,017	257,381	272,766
10.066	3010102.03	Gambling Forfeitures	18,863	1,205	19,659	19,659	19,659
10.066	3010103.03	Federal Forfeitures	-	68,318	74,796	106,074	41,463
10.066	3010105.03	AG Settlement	31,336	21,875	65,000	65,000	65,000
		<b>Total Restricted Receipts</b>	<b>295,386</b>	<b>284,948</b>	<b>413,472</b>	<b>448,114</b>	<b>398,888</b>
		<b>Total - Criminal</b>	<b>14,892,533</b>	<b>13,910,370</b>	<b>14,654,602</b>	<b>15,210,416</b>	<b>15,492,231</b>
10.066	3015101.01	Civil	3,557,388	3,148,528	3,550,237	3,493,339	3,711,211
10.066	3015103.01	Special Counsel DHS	127,333	155,988	197,097	190,149	205,936
10.066	3015104.01	Consumer Education - NAAG	306,544	301,321	426,816	409,618	432,491
10.066	3015107.01	NAAG - Tobacco Litigation	-	29,942	123,435	623,316	493,198
		<b>Total General Revenue</b>	<b>3,991,265</b>	<b>3,635,779</b>	<b>4,297,585</b>	<b>4,716,422</b>	<b>4,842,836</b>
10.066	3025101.03	Public Utilities Commission	515,601	449,424	542,687	561,988	615,792

# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.066	3025102.03	Consumer Education - NAAG	32,813	317,378	246,500	307,555	107,555
		<b>Total Restricted Receipts</b>	<b>548,414</b>	<b>766,802</b>	<b>789,187</b>	<b>869,543</b>	<b>723,347</b>
		<b>Total - Civil</b>	<b>4,539,679</b>	<b>4,402,581</b>	<b>5,086,772</b>	<b>5,585,965</b>	<b>5,566,183</b>
10.066	3030101.01	Bureau of Criminal Identification	998,647	994,122	1,075,046	1,041,718	1,101,532
		<b>Total General Revenue</b>	<b>998,647</b>	<b>994,122</b>	<b>1,075,046</b>	<b>1,041,718</b>	<b>1,101,532</b>
10.066	3031106.02	RICHIST System Interface Project	1,214	-	-	-	-
		Subtotal CFDA No. 00.000	1,214	-	-	-	-
10.066	3031107.02	NCHIP 2007	3,403	10,974	-	37,831	25,040
		Subtotal CFDA No. 16.554	3,403	10,974	-	37,831	25,040
10.066	3031105.02	Precious Metals and P Database	48,861	50,539	56,550	62,111	-
		Subtotal CFDA No. 16.579	48,861	50,539	56,550	62,111	-
		<b>Total Federal Funds</b>	<b>53,478</b>	<b>61,513</b>	<b>56,550</b>	<b>99,942</b>	<b>25,040</b>
		<b>Total - Bureau of Criminal Identification</b>	<b>1,052,125</b>	<b>1,055,635</b>	<b>1,131,596</b>	<b>1,141,660</b>	<b>1,126,572</b>
10.066	3035101.01	General	2,568,275	2,572,415	2,788,249	2,756,751	2,909,135
10.066	3035102.01	Transition Costs	-	-	-	44,564	-
		<b>Total General Revenue</b>	<b>2,568,275</b>	<b>2,572,415</b>	<b>2,788,249</b>	<b>2,801,315</b>	<b>2,909,135</b>
21.066	7066101.05	RICAP - AG Building Repairs	220,879	369,577	200,000	437,270	250,000
		<b>Total Other Funds</b>	<b>220,879</b>	<b>369,577</b>	<b>200,000</b>	<b>437,270</b>	<b>250,000</b>

# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	Total - General	2,789,154	2,941,992	2,988,249	3,238,585	3,159,135
	Department Total	23,273,491	22,310,578	23,861,219	25,176,626	25,344,121
	General Revenue	20,811,434	19,592,235	21,209,730	21,443,366	22,580,366
	Federal Funds	1,397,378	1,297,016	1,248,830	1,978,333	1,391,520
	Restricted Receipts	843,800	1,051,750	1,202,659	1,317,657	1,122,235
	Other Funds	220,879	369,577	200,000	437,270	250,000
	Grand Total: Attorney General	23,273,491	22,310,578	23,861,219	25,176,626	25,344,121



# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3050101.01	Director of Corrections	668,532	682,400	739,755	744,696	783,736
10.077	3050102.01	Office of Legal Services	539,749	643,189	556,489	583,934	583,394
10.077	3050103.01	Office of Internal Affairs	496,903	426,782	425,139	580,244	636,064
10.077	3050104.01	Administration - General	402,405	433,544	500,671	511,620	507,090
10.077	3050105.01	Office of Financial Resources	666,705	641,832	678,466	638,650	720,247
10.077	3050106.01	Business Management Unit	502,637	485,664	518,896	559,485	611,300
10.077	3050107.01	Physical Resources Unit	790,579	849,019	880,866	938,716	972,712
10.077	3050108.01	Office of Human Resources	36,457	41,725	157,666	142,865	139,804
10.077	3050109.01	Payroll Unit	457	447	1,426	1,065	1,060
10.077	3050110.01	Training Unit	1,801,715	1,132,042	1,965,887	1,499,730	1,809,623
10.077	3050111.01	Office of Management Information	1,001,017	699,660	908,821	955,041	900,712
10.077	3050112.01	Office of Planning and Research	500,924	483,136	524,176	517,857	619,102
10.077	3050113.01	Office of Policy Development	228,861	190,961	204,999	209,340	285,927
10.077	3050114.01	Match - Protecting Inmates	162	-	-	-	-
10.077	3050115.01	Community Dialogue Project	12,000	-	26,093	13,028	25,832
10.077	3050300.01	COLA Reserve	-	-	(17,805)	(1)	-
		<b>Total General Revenue</b>	<b>7,649,103</b>	<b>6,710,401</b>	<b>8,071,545</b>	<b>7,896,270</b>	<b>8,596,603</b>
10.077	3052101.02	J-Link Imaging System	24,319	-	-	-	-
		Subtotal CFDA No. 16.579	24,319	-	-	-	-
10.077	3052103.02	Protecting Inmates/Safeguarding Communities	(162)	-	-	-	-
		Subtotal CFDA No. 16.735	(162)	-	-	-	-
10.077	4577113.02	P and P Rewrite	-	-	200,000	200,000	-
		Subtotal CFDA No. 16.803	-	-	200,000	200,000	-
10.077	3052102.02	Homeland Security	62,001	-	-	-	-
		Subtotal CFDA No. 97.005	62,001	-	-	-	-

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Federal Funds</b>	<b>86,158</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
		<b>Total - Central Management</b>	<b>7,735,261</b>	<b>6,710,401</b>	<b>8,271,545</b>	<b>8,096,270</b>	<b>8,596,603</b>
10.077	3055101.01	Parole Board	913,456	915,071	980,076	927,010	1,010,794
10.077	3055102.01	Community Notification Program	325,652	302,489	356,136	341,416	354,977
		<b>Total General Revenue</b>	<b>1,239,108</b>	<b>1,217,560</b>	<b>1,336,212</b>	<b>1,268,426</b>	<b>1,365,771</b>
10.077	3060101.02	Victim Services - Parole	35,816	39,947	38,000	35,000	36,850
		Subtotal CFDA No. 16.575	35,816	39,947	38,000	35,000	36,850
		<b>Total Federal Funds</b>	<b>35,816</b>	<b>39,947</b>	<b>38,000</b>	<b>35,000</b>	<b>36,850</b>
		<b>Total - Parole Board</b>	<b>1,274,924</b>	<b>1,257,507</b>	<b>1,374,212</b>	<b>1,303,426</b>	<b>1,402,621</b>
10.077	3110101.01	Institutions/Operations - General	825,082	749,325	1,005,500	1,005,122	987,941
10.077	3110102.01	RIBCO Settlement	1,571,677	4,902,223	-	-	-
10.077	3110103.01	Distribution Account	1,333,323	1,069,133	1,562,096	1,435,929	1,515,166
10.077	3110105.01	High Security	7,626,489	9,284,295	9,922,045	10,115,210	10,686,325
10.077	3110106.01	Maximum Security	12,039,832	14,655,072	15,499,137	16,376,369	17,375,399
10.077	3110107.01	Medium Security - Moran	17,690,622	22,018,602	22,218,244	23,669,542	25,096,158
10.077	3110108.01	Medium Security - Price	10,027,491	11,229,408	11,971,264	11,613,908	12,249,559
10.077	3110109.01	Minimum Security	10,542,909	12,065,822	13,573,338	12,754,273	13,707,158
10.077	3110110.01	Women's Facilities	8,059,542	9,446,658	9,924,975	10,202,789	11,084,618

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3110111.01	Intake Services Center	17,436,250	21,904,773	24,665,286	23,076,011	23,551,194
10.077	3110112.01	Food Services Unit	8,114,356	7,631,662	7,760,162	7,989,014	8,378,757
10.077	3110113.01	Facility Maintenance Unit	4,069,992	4,170,374	4,415,621	4,160,533	4,298,159
10.077	3110114.01	Grounds Maintenance	321,111	156,021	430,421	344,323	350,107
10.077	3110116.01	Security and Tactical Units	179,557	76,738	220,433	336,883	389,220
10.077	3110117.01	Tactical Team	89,840	431	52,874	35,600	50,270
10.077	3110118.01	K-9 Unit	16,748	210,289	61,454	264,055	280,326
10.077	3110119.01	Special Investigations Unit	932,006	730,168	707,332	764,276	811,694
10.077	3110120.01	Classification	1,170,250	1,113,207	1,293,282	1,303,253	1,387,209
10.077	3110122.01	Inmate Accounts Unit	345,485	360,632	398,155	398,010	412,849
10.077	3110123.01	Records and ID Unit	1,252,556	1,202,415	1,585,431	1,546,654	1,718,131
10.077	3110124.01	Rehabilitation - General	398,628	471,541	392,222	489,533	449,543
10.077	3110125.01	Health Services - General	5,625,006	4,422,719	5,428,600	4,830,155	5,042,575
10.077	3110126.01	Health Services - Nursing Services	6,377,896	6,180,640	7,002,328	7,027,210	7,454,988
10.077	3110127.01	Health Services - Dental Services	841,321	963,984	390,302	975,107	989,193
10.077	3110128.01	Health Services - Pharmacy Services	3,772,910	3,028,980	3,725,847	2,954,810	3,049,907
10.077	3110129.01	Health Services - Physician Services	1,156,831	1,082,072	1,246,049	1,272,946	1,322,129
10.077	3110130.01	Health Services - Mental Health	2,244,998	2,088,855	2,124,263	2,104,429	2,324,721
10.077	3110131.01	Special Services - General	445,038	612,847	697,992	709,063	721,389
10.077	3110132.01	Special Services - Aids Counseling	313,015	305,558	332,318	314,193	326,543
10.077	3110133.01	Special Services - Substance Abuse	1,104,170	1,283,757	1,321,782	1,363,614	1,369,521
10.077	3110135.01	Education/Vocational Training/Recreation	2,743,700	2,507,129	2,745,583	2,438,903	2,551,224
10.077	3110137.01	Correctional Industries	208,409	223,228	231,386	231,386	231,386
10.077	3110141.01	Case Management	2,016,499	1,875,278	2,232,859	2,190,501	2,207,955
10.077	3110142.01	Transitional Services	1,118,072	1,078,764	1,184,938	1,207,483	1,201,720
10.077	3110145.01	Women's Reentry Grant - Match	67	20,138	20,202	33,383	-
10.077	3110304.01	FY 10 COLA Reserve	-	-	(1,082,195)	-	-
		<b>Total General Revenue</b>	<b>132,011,678</b>	<b>149,122,738</b>	<b>155,261,526</b>	<b>155,534,470</b>	<b>163,573,034</b>

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3115120.02	Women's Reentry Grant	134,864	125,368	-	130,243	-
		Subtotal CFDA No. 16.202	134,864	125,368	-	130,243	-
10.077	3115119.02	Levels of Response to Traumatic Events	3,925	-	-	-	-
		Subtotal CFDA No. 16.540	3,925	-	-	-	-
10.077	3115115.02	National Crime Histories Improvement Project	36,916	59,439	-	76,076	-
		Subtotal CFDA No. 16.554	36,916	59,439	-	76,076	-
10.077	3115101.02	Federal Crime Bill Funds	(3,658)	-	-	-	-
		Subtotal CFDA No. 16.586	(3,658)	-	-	-	-
10.077	3115107.02	Residential Drug Treatment	27,597	31,550	-	90,896	-
		Subtotal CFDA No. 16.593	27,597	31,550	-	90,896	-
10.077	3115102.02	State Criminal Alien Assistance Program	1,182,526	852,426	845,306	1,026,129	1,022,835
		Subtotal CFDA No. 16.606	1,182,526	852,426	845,306	1,026,129	1,022,835
10.077	3115103.02	Puncture Proof Vest Program	-	-	-	56,493	56,492
		Subtotal CFDA No.16.607	-	-	-	56,493	56,492
10.077	3115121.02	Reduction and Prevention Strategy for Male Offende	-	-	95,000	100,000	100,000
		Subtotal CFDA No.16.738	-	-	95,000	100,000	100,000
10.077	4577109.02	Family Reunification Programming	-	-	228,950	195,500	195,500
10.077	4577110.02	Access to Employment for Transitioning Offenders	-	-	213,750	212,500	212,500
		Subtotal CFDA No.16.803	-	-	442,700	408,000	408,000

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3115104.02	Adult Basic Education	82,063	79,100	85,500	81,977	85,350
		Subtotal CFDA No. 84.002	82,063	79,100	85,500	81,977	85,350
10.077	3115105.02	Remedial Reading and Math	241,247	278,322	494,184	391,417	400,133
		Subtotal CFDA No. 84.013	241,247	278,322	494,184	391,417	400,133
10.077	3115109.02	IDEA Part B - Special Education	97,098	92,867	159,103	167,991	172,034
		Subtotal CFDA No. 84.027	97,098	92,867	159,103	167,991	172,034
10.077	3115108.02	Education Incarcerated Men/Women	38,060	41,374	41,372	97,454	73,000
		Subtotal CFDA No. 84.048	38,060	41,374	41,372	97,454	73,000
10.077	3115113.02	Title IV - IASA	-	-	2,521	862	862
		Subtotal CFDA No. 84.186	-	-	2,521	862	862
10.077	3115112.02	Title II - Professional Development	2,356	750	997	467	467
		Subtotal CFDA No. 84.367	2,356	750	997	467	467
10.077	4577112.02	ARRA IDEA Part B	-	10,357	36,733	149,340	-
		Subtotal CFDA No. 84.391	-	10,357	36,733	149,340	-
10.077	4577101.02	Stimulus - High Security	1,697,853	8,532	-	-	-
10.077	4577102.02	Stimulus - Maximum Security	2,729,242	13,715	-	-	-
10.077	4577103.02	Stimulus - Medium Security - Moran	4,020,757	20,205	-	-	-
10.077	4577104.02	Stimulus - Medium Security - Price	2,219,467	11,153	-	-	-
10.077	4577105.02	Stimulus - Minimum Security	2,402,238	12,072	-	-	-
10.077	4577106.02	Stimulus - Intake Services Center	5,034,771	25,300	-	-	-
10.077	4577107.02	Stimulus - Women's Facilities	1,795,675	9,023	-	-	-
		Subtotal CFDA No. 84.397	19,900,003	100,000	-	-	-

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3115117.02	Men-2-B Role Mentoring	(1)	-	-	-	-
		Subtotal CFDA No. 93.235	(1)	-	-	-	-
10.077	3115106.02	Aids Counseling and Testing	(892)	13	-	-	-
		Subtotal CFDA No. 93.940	(892)	13	-	-	-
<b>Total Federal Funds</b>			<b>21,742,104</b>	<b>1,671,566</b>	<b>2,203,416</b>	<b>2,777,345</b>	<b>2,319,173</b>
10.077	3105101.05	RICAP - Administration HVAC	-	-	-	-	150,000
10.077	7077101.05	RICAP - Asset Protection	1,781,383	1,013,280	2,500,000	3,701,639	3,000,000
10.077	7077102.05	RICAP - Maximum - General Renovations	403,000	448,783	-	744,480	625,000
10.077	7077103.05	RICAP - Roof/Masonry Renovations - Women's	-	40,606	2,389,724	4,017,481	474,517
10.077	7077104.05	RICAP - Women's Bath Renovations	-	17,220	655,400	1,288,180	410,800
10.077	7077105.05	RICAP - Bernadette Guay Work Release Roof	30,600	75,886	-	351,381	-
10.077	7077106.05	RICAP - D - Building State Match - Reintegration C	362,584	276,421	-	1,409,968	-
10.077	7077107.05	RICAP - ISC Exterior Envelope and HVAC	-	-	100,000	100,000	1,400,000
10.077	7077110.05	RICAP - Minimum Security Kitchen Expansion	-	-	325,000	-	325,000
10.077	7077112.05	RICAP - Medium Infrastructure	-	-	-	-	1,500,000
<b>Total Other Funds</b>			<b>2,577,567</b>	<b>1,872,196</b>	<b>5,970,124</b>	<b>11,613,129</b>	<b>7,885,317</b>
<b>Total - Institutional Corrections</b>			<b>156,331,349</b>	<b>152,666,500</b>	<b>163,435,066</b>	<b>169,924,944</b>	<b>173,777,524</b>
10.077	3125101.01	Probation and Parole Unit	11,095,452	10,575,586	11,403,759	11,628,095	12,124,422
10.077	3125102.01	Project Safe Streets	207,628	180,279	209,072	104,475	108,833
10.077	3125104.01	Home Confinement Unit	1,956,247	1,995,630	1,907,007	2,010,373	2,254,975

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3125107.01	Community Corrections - General	957	568	1,082	1,709	-
10.077	3125108.01	Office of Victim Services	109,532	89,284	139,198	117,747	117,727
		<b>Total General Revenue</b>	<b>13,369,816</b>	<b>12,841,347</b>	<b>13,660,118</b>	<b>13,862,399</b>	<b>14,605,957</b>
10.077	3130106.02	Compass Program - Offender Reentry Initiative	(1,834)	-	-	-	-
		Subtotal CFDA No. 16.202	(1,834)	-	-	-	-
10.077	3130107.02	Young Adult Sex Offender Supervision & Treatment	-	-	-	48,612	64,816
10.077	3130110.02	Sex Offender Management Task Force	66,820	30,234	88,628	125,086	31,272
		Subtotal CFDA No. 16.203	66,820	30,234	88,628	173,698	96,088
10.077	3130103.02	Victim Services	33,669	57,000	57,000	57,000	57,000
		Subtotal CFDA No. 16.575	33,669	57,000	57,000	57,000	57,000
10.077	3130108.02	Project Safe Streets Expansion	5	-	-	-	-
10.077	3130109.02	High Risk Discharge Planning	225,479	74,057	-	-	-
		Subtotal CFDA No. 16.579	225,484	74,057	-	-	-
10.077	3130111.02	Probation/Drug Court	40,149	20,993	-	85,000	84,060
		Subtotal CFDA No. 16.585	40,149	20,993	-	85,000	84,060
10.077	3130101.02	Domestic Violence Enhancement	(8,202)	-	-	-	-
		Subtotal CFDA No. 16.590	(8,202)	-	-	-	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	-	111,122	-	117,600	117,600
		Subtotal CFDA No. 16.738	-	111,122	-	117,600	117,600

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	4577111.02	Stimulus - Probation/Drug Court	-	36,844	-	31,280	-
		Subtotal CFDA No. 16.803	-	36,844	-	31,280	-
10.077	3130113.02	Family Focus Initiative	-	-	-	143,800	143,774
		Subtotal CFDA No. 16.812	-	-	-	143,800	143,774
10.077	3130102.02	Scholarships for Women Releases	66,945	64,930	113,816	74,895	60,000
		Subtotal CFDA No. 84.331	66,945	64,930	113,816	74,895	60,000
10.077	3130112.02	Criminal Justice Drug Abuse Studies	1,180	-	94,000	-	-
		Subtotal CFDA No. 93.276	1,180	-	94,000	-	-
		<b>Total Federal Funds</b>	<b>424,211</b>	<b>395,180</b>	<b>353,444</b>	<b>683,273</b>	<b>558,522</b>
10.077	3133101.03	Drug Market Intervention	-	-	-	94,000	-
10.077	3133102.03	DOC Indirect Cost Recovery	-	-	87,134	30,774	34,371
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>87,134</b>	<b>124,774</b>	<b>34,371</b>
		<b>Total - Community Corrections</b>	<b>13,794,027</b>	<b>13,236,527</b>	<b>14,100,696</b>	<b>14,670,446</b>	<b>15,198,850</b>
		<b>Department Total</b>	<b>179,135,561</b>	<b>173,870,935</b>	<b>187,181,519</b>	<b>193,995,086</b>	<b>198,975,598</b>
		<b>General Revenue</b>	<b>154,269,705</b>	<b>169,892,046</b>	<b>178,329,401</b>	<b>178,561,565</b>	<b>188,141,365</b>
		<b>Federal Funds</b>	<b>22,288,289</b>	<b>2,106,693</b>	<b>2,794,860</b>	<b>3,695,618</b>	<b>2,914,545</b>
		<b>Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>87,134</b>	<b>124,774</b>	<b>34,371</b>
		<b>Other Funds</b>	<b>2,577,567</b>	<b>1,872,196</b>	<b>5,970,124</b>	<b>11,613,129</b>	<b>7,885,317</b>
		<b>Internal Service Funds</b>	<b>[11,403,766]</b>	<b>[11,137,781]</b>	<b>[14,140,997]</b>	<b>[13,929,919]</b>	<b>[14,090,752]</b>
		<b>Grand Total: Corrections</b>	<b>179,135,561</b>	<b>173,870,935</b>	<b>187,181,519</b>	<b>193,995,086</b>	<b>198,975,598</b>



# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	3180101.01	Supreme Court	6,462,099	4,565,488	4,671,983	4,760,658	4,975,418
10.099	3180102.01	Domestic Violence Prevention Act	326,268	326,262	351,250	351,250	351,250
10.099	3180103.01	Salary of Retired Justices	497,284	508,463	518,122	531,228	558,936
10.099	3180104.01	Judicial Education Supreme Court	12,404	12,000	7,058	8,416	8,373
10.099	3180105.01	Court Computer Technology Improvements	4,448,347	3,831,698	4,985,554	4,845,002	5,150,077
10.099	3180107.01	Facilities and Operations	4,853,622	6,611,837	6,974,659	6,856,401	7,151,764
10.099	3180108.01	Records Center	794,159	736,196	775,002	788,487	811,790
10.099	3180109.01	Domestic Violence	132,875	109,292	97,647	94,858	97,627
10.099	3180110.01	Appellate Screening Unit	522,476	591,143	608,314	706,960	733,135
10.099	3180111.01	Clerks office (Supreme Court)	328,273	495,387	614,731	533,708	557,674
10.099	3180112.01	Employee Relations	507,799	511,042	529,128	508,617	529,670
10.099	3180113.01	Finance and Budget	1,252,998	1,202,177	1,246,542	1,276,235	1,325,467
10.099	3180115.01	Law Clerk Pool	1,318,132	1,276,749	1,328,977	1,468,197	1,549,238
10.099	3180116.01	Law Library	1,125,124	1,170,015	1,198,908	1,218,231	1,245,840
10.099	3180117.01	Mandatory Continuing Legal Education	276,697	257,560	271,392	279,862	289,804
10.099	3180118.01	Planning	133,628	189,882	203,603	207,692	215,522
10.099	3180119.01	Credit Card 1.7% Fee Payments	40,524	37,926	42,190	41,979	41,768
10.099	3180120.01	Community Outreach and Public Information	327,959	313,538	339,070	336,638	349,967
10.099	3180121.01	Board of Bar Examiners	183,880	191,807	27,337	145,126	153,911
10.099	3180122.01	Interpreter Services	445,509	442,366	525,226	495,498	511,873
10.099	3185101.01	Defense of Indigent Persons	3,345,088	3,549,736	3,365,689	3,426,117	3,562,240
		<b>Total General Revenue</b>	<b>27,335,145</b>	<b>26,930,564</b>	<b>28,682,382</b>	<b>28,881,160</b>	<b>30,171,344</b>
10.099	3190105.02	Criminal History Improvement Project	10,631	15,297	10,000	10,000	10,000
		Subtotal CFDA No. 16.554	10,631	15,297	10,000	10,000	10,000
10.099	3190115.02	Victims' Assistance Portal	500	29,741	-	-	-

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 16.575	500	29,741	-	-	-
10.099	3190111.02	Chafee Domestic Violence BJA Grant	22,968	-	-	-	-
		Subtotal CFDA No. 16.580	22,968	-	-	-	-
10.099	3190101.02	Violence Against Women Grant	40,453	24,737	42,750	43,222	35,474
10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	-	-	-	26,838	16,590
		Subtotal CFDA No. 16.588	40,453	24,737	42,750	70,060	52,064
10.099	3190113.02	Grants to Encourage Arrest Policies	-	51,658	-	141,570	56,028
		Subtotal CFDA No. 16.590	-	51,658	-	141,570	56,028
10.099	3190116.02	E-citation Program NHTSA	138,236	164,092	68,370	470,659	70,054
		Subtotal CFDA No. 20.614	138,236	164,092	68,370	470,659	70,054
10.099	3190107.02	Library Services and Technology	-	-	-	9,000	3,023
		Subtotal CFDA No. 45.310	-	-	-	9,000	3,023
		<b>Total Federal Funds</b>	<b>212,788</b>	<b>285,525</b>	<b>121,120</b>	<b>701,289</b>	<b>191,169</b>
10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	1,110,763	1,071,231	1,222,919	1,249,890	1,309,947
10.099	3195102.03	Victims Rights Information	50,000	50,000	85,434	50,000	50,000
10.099	3195106.03	R.I. Foundation Court Innovation	-	-	-	35,000	-
10.099	3195108.03	RIF Preserve Historic Documents	46,100	23,148	-	21,448	-
10.099	3195109.03	Champlin Foundation Grant	45,403	225,084	-	92,131	-
		<b>Total Restricted Receipts</b>	<b>1,252,266</b>	<b>1,369,463</b>	<b>1,308,353</b>	<b>1,448,469</b>	<b>1,359,947</b>
21.099	7099101.05	RICAP - Judicial Complexes Asset Protection	431,217	1,085,679	550,000	550,787	600,000

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
21.099	7099104.05	RICAP - Judicial Complexes - HVAC	300,000	300,000	300,000	300,000	500,000
21.099	7099105.05	RICAP - Garrahy Lighting and Ceiling	972,948	-	-	-	-
		<b>Total Other Funds</b>	<b>1,704,165</b>	<b>1,385,679</b>	<b>850,000</b>	<b>850,787</b>	<b>1,100,000</b>
		<b>Total - Supreme Court</b>	<b>30,504,364</b>	<b>29,971,231</b>	<b>30,961,855</b>	<b>31,881,705</b>	<b>32,822,460</b>
10.099	3205101.01	Superior Court	15,668,241	15,399,548	15,832,642	15,932,308	16,608,601
10.099	3205102.01	Jury Commissioner	825,503	765,416	1,087,654	1,060,393	1,091,126
10.099	3205103.01	Witnesses Fees	41,368	34,547	35,977	38,783	39,490
10.099	3205104.01	Jurors Fees	390,224	314,494	400,000	363,278	361,452
10.099	3205105.01	Expenses of Jurors	184,560	202,915	185,360	231,518	231,573
10.099	3205106.01	Pensions - Superior Court Judges	1,859,849	2,149,205	2,471,401	2,272,370	2,372,457
10.099	3205107.01	Adult Drug Court	400,416	385,086	393,975	405,162	424,709
10.099	3205110.01	Jury - Washington	-	30	-	30	31
		<b>Total General Revenue</b>	<b>19,370,161</b>	<b>19,251,241</b>	<b>20,407,009</b>	<b>20,303,842</b>	<b>21,129,439</b>
10.099	3203103.02	RIJC - Adult Drug Court - Superior	85,305	66,304	-	33,265	72,985
		Subtotal CFDA No. 16.579	85,305	66,304	-	33,265	72,985
10.099	4599101.02	Adult Drug Court	-	30,470	-	54,530	-
		Subtotal CFDA No. 16.803	-	30,470	-	54,530	-
		<b>Total Federal Funds</b>	<b>85,305</b>	<b>96,774</b>	<b>-</b>	<b>87,795</b>	<b>72,985</b>

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	3204102.03	Superior Court Arbitration Fund	-	277,841	312,000	489,987	498,996
		<b>Total Restricted Receipts</b>	-	<b>277,841</b>	<b>312,000</b>	<b>489,987</b>	<b>498,996</b>
		<b>Total - Superior Court</b>	<b>19,455,466</b>	<b>19,625,856</b>	<b>20,719,009</b>	<b>20,881,624</b>	<b>21,701,420</b>
10.099	3206101.01	Family Court	16,548,748	14,762,275	15,969,854	14,645,239	15,400,596
10.099	3206102.01	Witnesses Fees	31,245	47,542	14,464	13,739	14,328
10.099	3206104.01	Pensions - Family Court Judges	657,382	669,871	904,047	1,007,275	1,167,262
10.099	3206106.01	Access and Visitation	39,774	45,658	40,938	64,035	64,170
10.099	3206122.01	Child Support Enforcement Unit	139,225	(92,330)	577,532	1,147,959	1,127,330
		<b>Total General Revenue</b>	<b>17,416,374</b>	<b>15,433,016</b>	<b>17,506,835</b>	<b>16,878,247</b>	<b>17,773,686</b>
10.099	3210110.02	Delinquency Prevention/Intervention	129,107	18,540	52,250	94,394	69,012
		Subtotal CFDA No. 16.540	129,107	18,540	52,250	94,394	69,012
10.099	3210111.02	Stop Truancy Outreach Program	23,460	(16)	24,206	-	-
10.099	3210117.02	Drug Court V - Family Treatment	117,374	(232)	-	-	-
10.099	3210118.02	Mental Health Court Clinic	155,634	122,662	-	70,198	70,123
		Subtotal CFDA No. 16.541	296,468	122,414	24,206	70,198	70,123
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	41,754	56,154	52,250	113,032	100,000
		Subtotal CFDA No. 16.547	41,754	56,154	52,250	113,032	100,000
10.099	3210115.02	Victims of Crime Grant	51,830	35,319	57,000	75,572	51,004
		Subtotal CFDA No. 16.575	51,830	35,319	57,000	75,572	51,004
10.099	3210107.02	Drug Court II	138,985	138,163	136,800	199,376	199,376
		Subtotal CFDA No. 16.585	138,985	138,163	136,800	199,376	199,376

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	4599102.02	R.I. Court Mental Health Clinic	-	68,637	-	86,543	57,611
		Subtotal CFDA No. 16.803	-	68,637	-	86,543	57,611
10.099	3210119.02	Data Management	20,015	(11)	-	-	-
		Subtotal CFDA No. 84.184	20,015	(11)	-	-	-
10.099	3210102.02	Child Support Enforcement - IV D Program	234,147	1,686,792	1,428,033	1,855,307	1,954,922
		Subtotal CFDA No. 93.563	234,147	1,686,792	1,428,033	1,855,307	1,954,922
10.099	3210101.02	Juvenile Justice Program	304,154	220,103	334,962	397,238	365,140
		Subtotal CFDA No. 93.586	304,154	220,103	334,962	397,238	365,140
10.099	3210105.02	Supervision of Court Ordered Child Visit	110,725	102,573	119,906	121,352	131,224
		Subtotal CFDA No. 93.597	110,725	102,573	119,906	121,352	131,224
		<b>Total Federal Funds</b>	<b>1,327,185</b>	<b>2,448,684</b>	<b>2,205,407</b>	<b>3,013,012</b>	<b>2,998,412</b>
10.099	3215103.03	Indirect Cost Recovery	-	-	-	245,000	252,350
		<b>Total Restricted Receipts</b>	-	-	-	<b>245,000</b>	<b>252,350</b>
		<b>Total - Family Court</b>	<b>18,743,559</b>	<b>17,881,700</b>	<b>19,712,242</b>	<b>20,136,259</b>	<b>21,024,448</b>
10.099	3220101.01	District Court	8,590,208	8,364,528	8,580,306	8,845,374	9,247,171
10.099	3220102.01	Witnesses Fees	6,899	4,807	8,438	4,926	5,048
10.099	3220103.01	Pensions - District Court Judges	934,674	964,286	1,079,324	1,182,741	1,196,592
10.099	3220105.01	Pretrial Service Unit	451,851	442,551	580,447	617,306	619,295
		<b>Total General Revenue</b>	<b>9,983,632</b>	<b>9,776,172</b>	<b>10,248,515</b>	<b>10,650,347</b>	<b>11,068,106</b>

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	3221102.02	Pretrial Service Pilot Program	-	-	-	134,915	31,185
		Subtotal CFDA No. 16.745	-	-	-	134,915	31,185
		<b>Total Federal Funds</b>	-	-	-	<b>134,915</b>	<b>31,185</b>
10.099	3225108.03	Small Claims Mediation	264,920	358,644	424,421	326,683	332,092
		<b>Total Restricted Receipts</b>	<b>264,920</b>	<b>358,644</b>	<b>424,421</b>	<b>326,683</b>	<b>332,092</b>
		<b>Total - District Court</b>	<b>10,248,552</b>	<b>10,134,816</b>	<b>10,672,936</b>	<b>11,111,945</b>	<b>11,431,383</b>
10.099	3230101.01	Traffic Tribunal	7,013,586	6,912,208	7,129,179	7,095,224	7,356,593
10.099	3230102.01	Pensions - Traffic Tribunal Judges	442,550	455,826	491,715	477,532	501,358
		<b>Total General Revenue</b>	<b>7,456,136</b>	<b>7,368,034</b>	<b>7,620,894</b>	<b>7,572,756</b>	<b>7,857,951</b>
		<b>Total - Traffic Tribunal</b>	<b>7,456,136</b>	<b>7,368,034</b>	<b>7,620,894</b>	<b>7,572,756</b>	<b>7,857,951</b>
10.099	3235101.03	Workers' Compensation Court	6,376,881	6,069,354	6,661,542	6,667,094	6,900,797
10.099	3235102.03	Pension - Workers' Compensation Judges	902,461	768,315	921,898	841,557	854,181
		<b>Total Restricted Receipts</b>	<b>7,279,342</b>	<b>6,837,669</b>	<b>7,583,440</b>	<b>7,508,651</b>	<b>7,754,978</b>
		<b>Total - Workers' Compensation Court</b>	<b>7,279,342</b>	<b>6,837,669</b>	<b>7,583,440</b>	<b>7,508,651</b>	<b>7,754,978</b>
10.099	3186101.01	Commission on Judicial Tenure and Discipline	97,173	106,404	109,620	106,076	111,282
		<b>Total General Revenue</b>	<b>97,173</b>	<b>106,404</b>	<b>109,620</b>	<b>106,076</b>	<b>111,282</b>
		<b>Total - Comm on Judicial Tenure &amp; Discipline</b>	<b>97,173</b>	<b>106,404</b>	<b>109,620</b>	<b>106,076</b>	<b>111,282</b>
		<b>Department Total</b>	<b>93,784,592</b>	<b>91,925,710</b>	<b>97,379,996</b>	<b>99,199,016</b>	<b>102,703,922</b>

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	81,658,621	78,865,431	84,575,255	84,392,428	88,111,808
	Federal Funds	1,625,278	2,830,983	2,326,527	3,937,011	3,293,751
	Restricted Receipts	8,796,528	8,843,617	9,628,214	10,018,790	10,198,363
	Other Funds	1,704,165	1,385,679	850,000	850,787	1,100,000
	<b>Grand Total: Judicial</b>	<b>93,784,592</b>	<b>91,925,710</b>	<b>97,379,996</b>	<b>99,199,016</b>	<b>102,703,922</b>

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3320101.01	Military Staff Administration	279,269	265,465	258,307	281,527	273,479
10.014	3320102.01	Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10.014	3320103.01	Armory Maintenance and Amorer's Expense	22,500	22,500	7,500	22,412	22,325
10.014	3320104.01	Firing Squads/Honor Guards/Buglers	185,737	51,483	57,800	64,200	65,300
10.014	3320105.01	State Military Property Officer	40,962	21,061	80,353	13,084	13,020
10.014	3320106.01	Army National Guard - State Share	209,923	192,455	223,332	226,625	219,641
10.014	3320107.01	Air National Guard - State Share	579,791	460,199	365,883	467,320	444,492
10.014	3320110.01	R.I. National Guard State Activation	3,867	-	72,775	148,446	-
10.014	3320113.01	R.I. ARNG - 50% State Share	325,582	317,663	255,754	262,443	183,144
10.014	3320114.01	Active Guard Member Benefits - Life Insurance	6,036	6,993	25,000	15,000	15,000
		<b>Total General Revenue</b>	<b>1,753,667</b>	<b>1,437,819</b>	<b>1,446,704</b>	<b>1,601,057</b>	<b>1,336,401</b>
10.014	3330101.02	Project Guardian	(500)	-	17,407	17,900	17,900
		Subtotal CFDA No. 00.702	(500)	-	17,407	17,900	17,900
10.014	3330103.02	Facility Management Office	291,626	625,800	902,329	824,964	894,963
10.014	3330104.02	Army National Guard - Federal Share	641,957	614,831	882,809	748,261	793,265
10.014	3330105.02	Air National Guard - Federal Share	1,813,599	1,530,582	1,830,879	1,655,354	1,710,309
10.014	3330106.02	Miscellaneous Minor Construction	975,695	492,376	1,200,000	1,200,000	1,200,000
10.014	3330107.02	ANG Field Training Site	1,212,655	1,455,779	1,308,400	1,598,277	1,598,277
10.014	3330108.02	Security Guards ANG	599,642	602,709	688,102	690,588	740,329
10.014	3330110.02	Firefighting Services	1,769,156	2,072,881	2,055,574	2,556,615	2,917,752
10.014	3330111.02	Environmental Resource Management	330,431	290,478	427,978	384,893	410,433
10.014	3330113.02	Distance Learning Center	52,144	57,780	124,729	102,729	102,729
10.014	3330114.02	R.I. ARNG - 50% State Share	408,883	318,193	318,614	335,591	337,705
10.014	3330115.02	State Centralized Personnel Plan (CCP)	149,640	185,303	254,838	254,549	252,195



# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3330116.02	ARNG Sustainable Range Program	17,114	8,269	30,000	30,000	30,000
10.014	3330117.02	ARNG Electronic Security System	-	-	171,500	41,500	41,500
10.014	3330118.02	ARNG - Anti-Terrorism Program	87,132	65,515	120,388	90,950	90,950
10.014	3330119.02	ARNG - Physical Security	265,866	409,145	650,646	528,585	537,141
		Subtotal CFDA No. 12.401	8,615,540	8,729,641	10,966,786	11,042,856	11,657,548
10.014	3330102.02	Welfare to Work - Operation forward March	864	-	-	-	-
10.014	3330112.02	Federal Uncollectibles	(1,179)	1,179	-	-	-
		Subtotal CFDA No. 17.253	(315)	1,179	-	-	-
10.014	4514101.02	Stimulus - USFPO Roof	-	365,006	-	130,290	-
10.014	4514102.02	Stimulus - FMS #3 Window Replacement	-	-	-	44,206	-
		Subtotal CFDA No. 99.999	-	365,006	-	174,496	-
		<b>Total Federal Funds</b>	<b>8,614,725</b>	<b>9,095,826</b>	<b>10,984,193</b>	<b>11,235,252</b>	<b>11,675,448</b>
10.014	3332102.03	R.I. Military Family Relief Fund	22,035	9,969	190,000	235,000	235,000
		<b>Total Restricted Receipts</b>	<b>22,035</b>	<b>9,969</b>	<b>190,000</b>	<b>235,000</b>	<b>235,000</b>
10.014	7014101.05	RICAP - Asset Protection	208,970	104,630	260,000	500,000	270,000
10.014	7014102.05	RICAP - State Armories Fire Code Comp.	40,258	-	25,000	244,496	15,000
10.014	7014103.05	RICAP - Federal Armories Fire Code	5,663	7,863	6,250	77,119	3,750
10.014	7014104.05	RICAP - Logistics/Maint. Fire Code Comp.	-	4,437	6,250	65,563	6,250
10.014	7014105.05	RICAP - AMC Roof Replacement	574,616	120,699	550,000	1,300,000	750,000
10.014	7014106.05	RICAP - Quonset Point Hangar	-	460,796	-	-	-

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	7014107.05	RICAP - Woonsocket Building Demolition	-	16,800	-	-	-
10.014	7014108.05	RICAP - Schofield Armory Rehabilitation	10,500	-	-	-	-
10.014	7014109.05	RICAP - FMS#3 Roof	-	-	15,000	15,000	-
10.014	7014110.05	RICAP - Command Center Readiness Addition	-	-	-	-	50,000
10.014	7014111.05	RICAP - Emergency Management Building	-	-	-	-	125,000
		<b>Total Other Funds</b>	<b>840,007</b>	<b>715,225</b>	<b>862,500</b>	<b>2,202,178</b>	<b>1,220,000</b>
		<b>Total - RI National Guard</b>	<b>11,230,434</b>	<b>11,258,839</b>	<b>13,483,397</b>	<b>15,273,487</b>	<b>14,466,849</b>
10.014	3335101.01	Emergency Management	657,733	694,274	783,433	769,662	860,174
10.014	3335102.01	Community Assistance Program	20,490	22,514	24,976	25,475	28,004
10.014	3335103.01	R.I. Statewide Communications Network	1,057,238	1,111,640	527,322	1,269,951	1,293,449
10.014	3335104.01	FEMA Flood Reimbursement - State Match	-	838,652	-	500,000	100,000
		<b>Total General Revenue</b>	<b>1,735,461</b>	<b>2,667,080</b>	<b>1,335,731</b>	<b>2,565,088</b>	<b>2,281,627</b>
10.014	3380141.02	Public Safety Interoperable Communications 2007	6,109,680	291,305	-	747,661	25,100
		Subtotal CFDA No. 11.555	6,109,680	291,305	-	747,661	25,100
10.014	3380122.02	Department of Justice Information Technology Grant	46	-	-	-	-
		Subtotal CFDA No. 16.579	46	-	-	-	-
10.014	3380139.02	Hazardous Materials Emergency Preparedness	52,120	-	-	-	-
10.014	3380171.02	Hazardous Materials Emergency Preparedness - 2008	37	12,720	-	-	-
10.014	3380184.02	Hazardous Materials Emergency Preparedness - 2009	-	7,247	51,487	120,587	2,046
		Subtotal CFDA No. 20.703	52,157	19,967	51,487	120,587	2,046

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3380165.02	RIDOH Pandemic Influenza Proposal - Vulnerabilitie	-	16,100	-	11,848	-
		Subtotal CFDA No. 93.069	-	16,100	-	11,848	-
10.014	3380162.02	Emergency Operations Center 2008	-	25,000	-	221,875	3,125
10.014	3380164.02	R.I. Interoperable Emergency Comm. 2008	-	10,052	-	229,786	3,036
10.014	3380175.02	R.I. Interoperable Emergency Communications - 2009	-	20,042	115,336	115,336	115,336
10.014	3380176.02	Emergency Operations Center Grant Program 2009	-	-	474,970	474,970	474,970
		Subtotal CFDA No. 97.001	-	55,094	590,306	1,041,967	596,467
10.014	3380117.02	Department of Justice Grant - WMD Equipment	(51)	-	-	-	-
10.014	3380118.02	Homeland Security	(271,856)	-	-	-	-
10.014	3380120.02	Homeland Security Grant FFY 2004	253,791	(93,413)	-	-	-
10.014	3380123.02	Homeland Security Grant FFY 2005	(202,762)	(32)	-	-	-
10.014	3380124.02	Citizen's Corp. Program CCP	(16,492)	4	-	-	-
10.014	3380134.02	Homeland Security Grant FFY 2006	848,862	225,761	-	-	-
		Subtotal CFDA No. 97.005	611,492	132,320	-	-	-
10.014	3380143.02	UASI Non-Profit Security Grant Program - 2007	100,000	-	-	-	-
10.014	3380147.02	Urban Areas Security Initiative - 2007	2,005,039	528,077	77,799	614,093	-
10.014	3380161.02	UASI Non-Profit Security Grant Program 2008	-	44,841	-	28,000	1,550
10.014	3380177.02	UASI Non-Profit Security Grant Program 2009	-	80,911	139,339	139,339	139,339
		Subtotal CFDA No. 97.008	2,105,039	653,829	217,138	781,432	140,889
10.014	3380146.02	Pre-Disaster Mitigation Comp. Grant - 2007	60,402	726	-	-	-
		Subtotal CFDA No. 97.017	60,402	726	-	-	-

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3380107.02	SARA Program	70,963	-	-	-	-
		Subtotal CFDA No. 97.020	70,963	-	-	-	-
10.014	3380105.02	CERCLA	(14)	14	-	-	-
		Subtotal CFDA No. 97.021	(14)	14	-	-	-
10.014	3380110.02	State Assistance Program (FEMA)	86,283	85,960	86,959	95,760	106,028
		Subtotal CFDA No. 97.023	86,283	85,960	86,959	95,760	106,028
10.014	3380104.02	FMA Planning	(190)	(9)	11,510	-	-
10.014	3380109.02	FMA Assistance	(134,246)	16	-	-	-
10.014	3380116.02	FMA Construction	-	137	187,470	-	-
10.014	3380168.02	Flood Mitigation Assistance - Planning 2007	-	-	-	13,331	169
10.014	3380169.02	Flood Mitigation Assistance - Technical 2007	13,797	323	-	13,500	-
		Subtotal CFDA No. 97.029	(120,639)	467	198,980	26,831	169
10.014	3380119.02	President's Day Storm - Snow Removal	4	(2)	-	-	-
10.014	3380127.02	Blizzard 2005 - State Agencies	(12,164)	-	-	-	-
10.014	3380136.02	Rain Storm 2007 Disaster #1704	-	-	-	474,415	6,004
10.014	3380198.02	FEMA Flood 1894 Hazard Mitigation	-	-	-	211,390	-
		Subtotal CFDA No. 97.036	(12,160)	(2)	-	685,805	6,004
10.014	3380173.02	Hazard Mitigation Grant Program (HMGP)	1,501	-	-	58,758	744
		Subtotal CFDA No. 97.039	1,501	-	-	58,758	744

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3380101.02	Personnel and Administration Program	(915)	-	-	-	-
10.014	3380106.02	GIS Mapping	40	-	-	-	-
10.014	3380108.02	State Level Training Program	(25,320)	-	-	-	-
10.014	3380115.02	E.M.P.G. Terrorism	(192,384)	-	46,388	-	-
10.014	3380125.02	Emergency Management Planning Grant FFY 2005	20,200	(72)	-	-	-
10.014	3380133.02	Emergency Management Planning Grant FY 2006	(47,879)	455	-	-	-
10.014	3380140.02	Emergency Management Preparedness Grant	774,213	219,913	-	155,739	-
10.014	3380142.02	Emergency Management Performance Supp. 2007	204,027	146,881	-	88,509	-
10.014	3380156.02	Emergency Management Performance Grant 2008	843,480	1,339,601	852,881	556,000	50,828
10.014	3380172.02	Emergency Management Performance Grant - 2009	-	488,117	695,770	2,149,573	847,000
10.014	3380188.02	Emergency Management Performance Grant - 2010	-	-	-	1,573,670	1,572,281
		Subtotal CFDA No. 97.042	1,575,462	2,194,895	1,595,039	4,523,491	2,470,109
10.014	3380182.02	Cooperative Technical Partners Program 2009	-	41,097	24,001	34,420	-
10.014	3380194.02	Cooperating Technical Partners Program 2010	-	-	-	59,038	74,966
		Subtotal CFDA No. 97.045	-	41,097	24,001	93,458	74,966
10.014	3380103.02	Pre-Disaster Mitigation I	5,455	8	-	-	-
10.014	3380114.02	Pre-Disaster Mitigation II	(14,472)	(10)	29,651	-	-
10.014	3380167.02	Pre-Disaster Mitigation Competitive Grant - 2008	-	-	-	82,710	1,047
10.014	3380183.02	Pre-Disaster Mitigation Competitive Grant - 2009	-	-	10,450	21,344	10,177
10.014	3380192.02	Pre-Disaster Mitigation Competitive Grant	-	-	-	75,368	75,368
		Subtotal CFDA No. 97.047	(9,017)	(2)	40,101	179,422	86,592

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3380113.02	Mitigation Assistance Program	57,813	-	-	-	-
		Subtotal CFDA No. 97.051	57,813	-	-	-	-
10.014	3380111.02	Supplemental EOC Phase I	74	(37)	-	-	-
10.014	3380189.02	Emergency Operations Center Grant Program - 2010	-	-	-	330,000	330,000
		Subtotal CFDA No. 97.052	74	(37)	-	330,000	330,000
10.014	3380153.02	Citizen's Corp. Program CCP - 2006	60,181	81,471	-	-	-
10.014	3380154.02	Citizen's Corp Program CCP - 2007	-	25,423	-	114,946	-
		Subtotal CFDA No. 97.053	60,181	106,894	-	114,946	-
10.014	3380112.02	Supplemental Certification	176	(88)	-	-	-
		Subtotal CFDA No. 97.054	176	(88)	-	-	-
10.014	3380190.02	Interoperable Emergency Comm Grant - 2010	-	-	-	89,000	89,000
		Subtotal CFDA No. 97.055	-	-	-	89,000	89,000
10.014	3380191.02	Port Security Grant Program - 2010	-	-	-	16,667	16,667
		Subtotal CFDA No. 97.056	-	-	-	16,667	16,667
10.014	3380155.02	Urban Areas Security Initiative 2008	1,339,604	1,256,554	1,588,115	2,154,797	233,852
10.014	3380158.02	Metropolitan Medical Response System 2008	-	169,719	101,693	146,122	5,381
10.014	3380159.02	Citizen Corps Program 2008	-	-	44,233	137,415	2,358
10.014	3380160.02	State Homeland Security Grant Program 2008	376,012	1,646,850	1,953,880	1,953,880	1,954,242
10.014	3380178.02	Urban Areas Security Initiative 2009	-	554,636	1,508,665	1,508,665	1,508,665
10.014	3380179.02	Metropolitan Medical Response System 2009	-	-	101,690	101,690	101,690

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3380180.02	Citizens Corps Program 2009	-	-	44,152	44,152	44,152
10.014	338018102	Emergency Management Agency	-	899,448	2,066,061	2,066,061	2,066,061
10.014	3380193.02	Citizens Corps Program 2010	-	-	-	39,704	39,704
10.014	3380195.02	Urban Areas Security Initiatives 2010	-	-	-	1,588,100	1,588,100
10.014	3380196.02	State Homeland Security Grant Program 2010	-	-	-	2,204,400	2,204,400
10.014	3380197.02	Metropolitan Medical Response System 2010	-	-	-	105,807	105,807
		Subtotal CFDA No. 97.067	1,715,616	4,527,207	7,408,489	12,050,793	9,854,412
10.014	3380129.02	Map Modernization Management Support FY 2005	46	-	-	-	-
10.014	3380131.02	Map Modernization Management Support FY 2006	24	-	-	-	-
10.014	3380166.02	Map Mod Management Support - 2008	51,981	21,363	70,132	-	-
		Subtotal CFDA No. 97.070	52,051	21,363	70,132	-	-
10.014	3380130.02	Metropolitan Medical Response System	35	-	-	-	-
10.014	3380150.02	Metropolitan Medical Response System - 2006	152,551	13,007	-	-	-
10.014	3380151.02	Metropolitan Medical Response System - 2007	32,402	224,880	-	69	-
		Subtotal CFDA No. 97.071	184,988	237,887	-	69	-
10.014	3380152.02	State Homeland Security Program - 2007	1,305,449	655,799	563,940	1,148,099	388,357
		Subtotal CFDA No. 97.073	1,305,449	655,799	563,940	1,148,099	388,357
10.014	3380126.02	Law Enforcement Terrorism Protection FY 2005	412,063	-	-	-	-
10.014	3380148.02	Law Enforcement Terrorism Prevention -2006	115,897	564,318	-	-	-
10.014	3380149.02	Law Enforcement Terrorism Prevention -2007	106,019	216,001	115,781	490,220	-
		Subtotal CFDA No. 97.074	633,979	780,319	115,781	490,220	-
10.014	3380144.02	IPP - Transit Security Grant Program - 2007	232	83,176	6,629	407,260	-

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3380145.02	IPP - Transit Security Grant - 2007	318,625	279,936	58,240	89,315	7,181
10.014	3380170.02	Transit Security Grant Program - 2008	560,520	-	-	265,412	21,980
		Subtotal CFDA No. 97.075	879,377	363,112	64,869	761,987	29,161
10.014	3380135.02	Buffer Zone Protection Program FY2005	-	-	-	-	-
10.014	3380137.02	Buffer Zone Protection Program FY2006	144,275	-	-	-	-
10.014	3380138.02	Buffer Zone Protection Program FY2007	241,617	96,539	-	354,345	-
10.014	3380163.02	Buffer Zone Protection Program 2008	-	-	-	196,512	2,488
10.014	3380174.02	Buffer Zone Protection Program - 2009	-	-	139,339	139,339	139,339
		Subtotal CFDA No. 97.078	385,892	96,539	139,339	690,196	141,827
10.014	3380185.02	FEMA Flood Reimbursement - Federal Match	-	1,349,017	-	13,000,000	2,500,000
10.014	3380186.02	FEMA Flood Reimbursement - Federal Match - State	-	-	-	4,500,000	900,000
10.014	3380187.02	FEMA Flood Reimbursement - Federal Match - Quasi's	-	-	-	2,000,000	500,000
		Subtotal CFDA No. 97.088	-	1,349,017	-	19,500,000	3,900,000
		<b>Total Federal Funds</b>	15,806,791	11,629,782	11,166,561	43,558,997	18,258,538
10.014	3385101.03	Nuclear Mitigation Fund	63,551	84,594	162,733	141,782	154,311
10.014	3385102.03	Indirect Cost Recovery	14,211	-	489,742	-	-
		<b>Total Restricted Receipts</b>	77,762	84,594	652,475	141,782	154,311
		<b>Total - Emergency Management</b>	17,620,014	14,381,456	13,154,767	46,265,867	20,694,476
		<b>Department Total</b>	28,850,448	25,640,295	26,638,164	61,539,354	35,161,325



# Military Staff

RIFANS Agency: 014

<b>Fund/ Agency</b>	<b>RIFANS Account</b>	<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
	<b>General Revenue</b>	3,489,128	4,104,899	2,782,435	4,166,145	3,618,028
	<b>Federal Funds</b>	24,421,516	20,725,608	22,150,754	54,794,249	29,933,986
	<b>Restricted Receipts</b>	99,797	94,563	842,475	376,782	389,311
	<b>Other Funds</b>	840,007	715,225	862,500	2,202,178	1,220,000
	<b>Grand Total: Military Staff</b>	28,850,448	25,640,295	26,638,164	61,539,354	35,161,325

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.081	3390101.01	Central Management - Public Safety	567,395	657,041	712,968	702,703	780,113
		<b>Total General Revenue</b>	<b>567,395</b>	<b>657,041</b>	<b>712,968</b>	<b>702,703</b>	<b>780,113</b>
10.081	3395110.02	Juvenile Accountability	362,985	489,446	536,180	511,180	513,524
		Subtotal CFDA No. 00.000	362,985	489,446	536,180	511,180	513,524
10.081	3395101.02	Juvenile Accountability Incentive Block Grant	(196)	-	-	-	-
10.081	3395108.02	Juvenile Accountability Incentive Block Grant	17,985	15,965	15,155	15,822	16,890
		Subtotal CFDA No.16.523	17,789	15,965	15,155	15,822	16,890
10.081	3395105.02	Juvenile Justice Delinquent Program	615,518	584,854	597,644	593,850	598,646
		Subtotal CFDA No.16.540	615,518	584,854	597,644	593,850	598,646
10.081	3395109.02	National Criminal Histories Improvement	9,886	10,213	24,854	9,999	10,766
		Subtotal CFDA No.16.544	9,886	10,213	24,854	9,999	10,766
10.081	3395103.02	State Justice Statistics Program	49,735	49,515	47,879	48,393	52,071
		Subtotal CFDA No.16.550	49,735	49,515	47,879	48,393	52,071
10.081	3395104.02	Crime Victim Assistance	1,497,461	1,506,110	1,528,968	1,529,689	1,537,180
		Subtotal CFDA No.16.575	1,497,461	1,506,110	1,528,968	1,529,689	1,537,180
10.081	3395102.02	Byrne Formula Grant Program	15,191	12,048	13,875	22,989	24,158

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.081	3395106.02	Narcotics Control Assistance Program	143,331	102,936	69,206	79,823	80,373
		Subtotal CFDA No.16.579	158,522	114,984	83,081	102,812	104,531
10.081	3395107.02	Narcotics Control Assistance Program Yr II	1,054,923	1,013,631	1,055,462	998,193	1,024,221
10.081	4581102.02	Stimulus - Violence Against Women	-	268,637	378,004	687,433	-
		Subtotal CFDA No.16.588	1,054,923	1,282,268	1,433,466	1,685,626	1,024,221
10.081	3395111.02	R.I. Grants to Encourage Arrest Policies	39,716	204,513	223,848	208,691	208,691
		Subtotal CFDA No.16.590	39,716	204,513	223,848	208,691	208,691
10.081	3395112.02	R.I. Forensic Improvement Program	35,914	47,685	36,911	54,011	55,522
		Subtotal CFDA No.16.733	35,914	47,685	36,911	54,011	55,522
10.081	4581103.02	Stimulus - Crime Victims Assistance	-	75,783	196,032	335,990	139,798
		Subtotal CFDA No.16.801	-	75,783	196,032	335,990	139,798
10.081	4581101.02	Stimulus - Edward Byrne Memorial Justice Grant	-	647,824	115,711	1,769,365	126,678
10.081	4581109.02	Edward Byrne Memorial Justice Grant Interest	-	-	95,000	-	-
		Subtotal CFDA No.16.803	-	647,824	210,711	1,769,365	126,678
		<b>Total Federal Funds</b>	<b>3,842,449</b>	<b>5,029,160</b>	<b>4,934,729</b>	<b>6,865,428</b>	<b>4,388,518</b>
10.081	3441101.03	JAIBG, Interest Acct. Year 1	-	-	15,000	-	-
10.081	3441102.03	JAIBG, Interest Acct. Year 2	-	-	18,000	1,052	-

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.081	3441103.03	JAG Interest	-	-	100,000	2,737	850
10.081	3441104.03	Indirect Cost Recovery - Central Management	-	-	375,345	-	-
		<b>Total Restricted Receipts</b>	-	-	<b>508,345</b>	<b>3,789</b>	<b>850</b>
		<b>Total - Central Management</b>	<b>4,409,844</b>	<b>5,686,201</b>	<b>6,156,042</b>	<b>7,571,920</b>	<b>5,169,481</b>
10.081	3401101.01	E-911 Emergency Call System	4,826,932	4,635,901	4,655,752	4,851,006	4,772,358
		<b>Total General Revenue</b>	<b>4,826,932</b>	<b>4,635,901</b>	<b>4,655,752</b>	<b>4,851,006</b>	<b>4,772,358</b>
10.081	3406103.02	FY 07 Public Safety Interoperable Communications	2,698	-	-	-	-
		Subtotal CFDA No.11.555	2,698	-	-	-	-
10.081	3406104.02	Special Needs Emergency Registry	3,657	15,406	-	937	-
		Subtotal CFDA No.93.069	3,657	15,406	-	937	-
10.081	3406101.02	Pictometry Project - Homeland Security	481,373	-	-	-	-
		Subtotal CFDA No. 97.005	481,373	-	-	-	-
10.081	3406102.02	Homeland Security Grant 2008 - GIS Upgrade	250,000	-	-	-	-
10.081	3406105.02	FY 09 State Homeland Security Program	-	250,188	-	-	-
10.081	3406107.02	FY 2010 STATE HOMELAND SECURITY - GIS UI	-	-	-	240,000	-
		Subtotal CFDA No. 97.067	250,000	250,188	-	240,000	-
		<b>Total Federal Funds</b>	<b>737,728</b>	<b>265,594</b>	-	<b>240,937</b>	-

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total - E-911 Emergency Telephone System</b>	<b>5,564,660</b>	<b>4,901,495</b>	<b>4,655,752</b>	<b>5,091,943</b>	<b>4,772,358</b>
10.081	3416101.01	Fire Marshal	2,122,227	2,285,185	2,398,324	2,441,671	2,503,461
10.081	3416102.01	Fire Training Academy	74,724	112,898	62,736	62,363	65,113
		<b>Total General Revenue</b>	<b>2,196,951</b>	<b>2,398,083</b>	<b>2,461,060</b>	<b>2,504,034</b>	<b>2,568,574</b>
10.081	3421106.02	Homeland Security	14,753	-	-	-	-
		Subtotal CFDA No. 16.585	14,753	-	-	-	-
10.081	3421102.02	SERC Grant	870	-	-	-	-
10.081	3421109.02	2008-2009 Hazardous Materials Emergency Progr	14,356	11,424	-	-	-
10.081	3421113.02	FY 2009 - 2010 Hazardous Materials Emergency F	-	27,812	-	43,638	-
10.081	3421115.02	FY 10-11 Hazardous Materials Preparedness Prog	-	-	-	50,000	-
		Subtotal CFDA No. 20.703	15,226	39,236	-	93,638	-
10.081	3421103.02	Terrorism Preparedness Training	16,203	17,945	23,750	28,000	28,000
		Subtotal CFDA No. 83.547	16,203	17,945	23,750	28,000	28,000
10.081	3421107.02	Fire Prevention and Safety	62,608	-	-	-	-
		Subtotal CFDA No. 97.044	62,608	-	-	-	-
10.081	3421112.02	FY 2009 Urban Area Security Initiative (UASI)	-	-	123,500	230,000	25,000
		Subtotal CFDA No. 97.065	-	-	123,500	230,000	25,000

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.081	3421101.02	FY 2008 Homeland Security Grant - UASI	24,561	115,244	-	160,195	-
10.081	3421105.02	FY 2008 Homeland Security Grant - IED Response	67,233	188,308	-	169,459	-
10.081	3421108.02	Homeland Security Grant FY 2007	415,379	49,144	-	-	-
10.081	3421110.02	Hazardous Materials Emergency Program	1,812	-	-	-	-
10.081	3421111.02	FY 2009 State Homeland Security Program (SHSF)	-	-	114,000	215,000	-
		Subtotal CFDA No. 97.067	508,985	352,696	114,000	544,654	-
		<b>Total Federal Funds</b>	<b>617,775</b>	<b>409,877</b>	<b>261,250</b>	<b>896,292</b>	<b>53,000</b>
10.081	3422101.03	R.I. State Fireman's League Grant Program	-	10,029	-	-	-
10.081	3422102.03	Fire Academy Training Fees Account	-	-	50,000	97,950	280,899
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>10,029</b>	<b>50,000</b>	<b>97,950</b>	<b>280,899</b>
10.081	3426103.05	Quonset Development Corporation	-	-	-	21,640	64,261
10.081	7081108.05	RICAP - Fire Academy	-	-	-	-	1,325,000
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,640</b>	<b>1,389,261</b>
		<b>Total - Rhode Island State Fire Marshal</b>	<b>2,814,726</b>	<b>2,817,989</b>	<b>2,772,310</b>	<b>3,519,916</b>	<b>4,291,734</b>
10.081	3445101.01	Sheriffs	-	-	-	-	16,656,866
10.081	3445102.01	Capitol Police	3,553,682	3,026,109	3,308,669	3,163,035	3,306,728
		<b>Total General Revenue</b>	<b>3,553,682</b>	<b>3,026,109</b>	<b>3,308,669</b>	<b>3,163,035</b>	<b>19,963,594</b>
		<b>Total - Security Services</b>	<b>3,553,682</b>	<b>3,026,109</b>	<b>3,308,669</b>	<b>3,163,035</b>	<b>19,963,594</b>

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.081	3451101.01	R.I. Municipal Police Training Academy	354,935	319,312	334,567	335,251	352,118
		<b>Total General Revenue</b>	<b>354,935</b>	<b>319,312</b>	<b>334,567</b>	<b>335,251</b>	<b>352,118</b>
10.081	3456101.02	Byrne Grant - In Service Training	33,493	31,777	30,922	33,814	30,550
		Subtotal CFDA No. 16.579	33,493	31,777	30,922	33,814	30,550
10.081	3456102.02	Hate Crimes Training	548	(5)	-	-	-
		Subtotal CFDA No. 16.592	548	(5)	-	-	-
10.081	3456105.02	School of Community Policing and Cultural Div.	34,476	(2,985)	54,150	80,270	27,500
		Subtotal CFDA No. 16.753	34,476	(2,985)	54,150	80,270	27,500
10.081	4581110.02	Stimulus - Curriculum and Assessment Coord.	-	32,581	50,846	57,022	32,712
10.081	4581111.02	Stimulus - Basic Training Coordinator	-	25,426	50,792	61,668	53,349
		Subtotal CFDA No. 16.803	-	<b>58,007</b>	<b>101,638</b>	<b>118,690</b>	<b>86,061</b>
10.081	3456104.02	DRE/SFST Training	20,658	113,882	104,632	183,269	163,269
		Subtotal CFDA No. 20.600	20,658	113,882	104,632	183,269	163,269
		<b>Total Federal Funds</b>	<b>89,175</b>	<b>200,676</b>	<b>291,342</b>	<b>416,043</b>	<b>307,380</b>
		<b>Total - Municipal Police Training Academy</b>	<b>444,110</b>	<b>519,988</b>	<b>625,909</b>	<b>751,294</b>	<b>659,498</b>

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.081	3491101.01	State Police	3,623,974	4,462,745	4,211,325	4,252,213	5,545,869
10.081	3491102.01	Detective Division	9,806,675	10,987,339	10,100,589	11,558,728	12,325,731
10.081	3491103.01	Patrol Division	20,567,767	9,513,144	22,987,068	20,952,716	22,701,175
10.081	3491104.01	Pension	15,375,100	15,940,176	16,055,580	17,281,739	17,521,537
10.081	3491105.01	Communications and Technology	2,265,041	2,215,619	2,196,912	2,674,578	2,876,642
10.081	3491107.01	Communication Dispatch	-	-	-	289,269	-
		<b>Total General Revenue</b>	<b>51,638,557</b>	<b>43,119,023</b>	<b>55,551,474</b>	<b>57,009,243</b>	<b>60,970,954</b>
10.081	3496103.02	FY 07 Public Safety Interoperable Communications	30,993	-	-	-	-
		Subtotal CFDA No. 11.555	30,993	-	-	-	-
10.081	3496113.02	Internet Crimes Against Children	124,823	138,327	17,009	157,966	157,966
		Subtotal CFDA No. 16.543	124,823	138,327	17,009	157,966	157,966
10.081	3496102.02	Drug Enforcement Program	46,394	317,202	-	111,467	-
		Subtotal CFDA No. 16.579	46,394	317,202	-	111,467	-
10.081	3496119.02	FY 09 Byrne/JAG Sub. Award - NRT	-	38,713	47,479	47,479	47,479
		Subtotal CFDA No. 16.738	-	38,713	47,479	47,479	47,479
10.081	3496127.02	Forensic Improvement Grant	-	-	-	45,899	-
		Subtotal CFDA No. 16.742	-	-	-	45,899	-
10.081	3496126.02	Sex Offender Registration/Notification Enhanceme	-	-	-	63,615	139,445



# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 16.750	-	-	-	63,615	139,445
10.081	4581104.02	Stimulus - Internet Crimes Against Children	-	123,595	145,716	175,565	123,082
		Subtotal CFDA No. 16.800	-	123,595	145,716	175,565	123,082
10.081	4581113.02	DMV License Imaging CHIS Project	-	-	-	155,000	-
		Subtotal CFDA No. 16.803	-	-	-	155,000	-
10.081	3496108.02	Diesel Testing Program	-	12,696	-	12,810	12,810
		Subtotal CFDA No. 20.205	-	12,696	-	12,810	12,810
10.081	3496101.02	Motor Carrier Safety	748,254	887,005	973,854	1,101,398	1,092,573
		Subtotal CFDA No. 20.217	748,254	887,005	973,854	1,101,398	1,092,573
10.081	3496109.02	Homeland Security Program	(2)	-	-	-	-
		Subtotal CFDA No. 83.505	(2)	-	-	-	-
10.081	4581107.02	Stimulus - Stabilization - Patrol Division	-	9,612,212	-	-	-
		Subtotal CFDA No. 84.397	-	9,612,212	-	-	-
10.081	3496131.02	FY 2010 URBAN AREA SECURITY INITIATIVE - (	-	-	-	20,000	-
		Subtotal CFDA No. 97.008	-	-	-	20,000	-
10.081	3496117.02	Radiological Emergency Response Plan	-	12,041	-	-	-

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 97.042	-	12,041	-	-	-
10.081	3496118.02	FY 2009 Port Security Grant Program	-	-	-	24,980	-
		Subtotal CFDA No. 97.056	-	-	-	24,980	-
10.081	3496105.02	FY 2008 Homeland Security Grant - UASI	40,000	15,190	-	135,071	-
10.081	3496114.02	USAI Cyber Terrorism Task Force	148,093	(18)	-	-	-
10.081	3496120.02	FY 2009 Urban Area Security Initiative - Fusion CT	-	-	90,910	121,388	74,612
10.081	3496121.02	FY 2009 Urban Area Security Initiative - Cyber Ter	-	-	118,940	85,000	-
		Subtotal CFDA No. 97.065	188,093	15,172	209,850	341,459	74,612
10.081	3496104.02	FY 2008 Homeland Security Grant - Enhancement	1,381,048	329,374	-	406,922	-
10.081	3496112.02	2007 Intelligence/Inf. Sharing Initiative R.I. Fus	96,767	573,142	-	150,000	-
10.081	3496122.02	FY 2009 State Homeland Security - Cyber Terroris	-	82,908	82,175	185,631	-
10.081	3496123.02	FY 2009 State Homeland Security - Communicatio	-	383,519	-	124,263	-
10.081	3496124.02	FY 2009 State Homeland Security - Wmd. Team	-	-	23,750	23,750	-
10.081	3496125.02	FY 2009 State Homeland Security - Fusion Center	-	-	114,000	185,000	90,000
		Subtotal CFDA No. 97.067	1,477,815	1,368,943	219,925	1,075,566	90,000
10.081	4581112.02	ARRA Port Security Grant Program (ARRA PSGP)	-	133,866	-	46,399	-
		Subtotal CFDA No. 97.116	-	133,866	-	46,399	-
10.081	3496107.02	Domestic Highway Enforcement Program	16,882	16,737	16,150	41,694	40,000
10.081	3496110.02	Joint Law Enforcement Taskforce	5,418	9,582	14,250	15,000	15,000

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 99.999	22,300	26,319	30,400	56,694	55,000
		<b>Total Federal Funds</b>	<b>2,638,670</b>	<b>12,686,091</b>	<b>1,644,233</b>	<b>3,436,297</b>	<b>1,792,967</b>
10.081	3501101.03	Forfeited Property - Retained	154,009	454,476	116,500	99,719	25,000
10.081	3501102.03	Forfeited Property - Gambling	14,239	178,800	14,500	-	-
10.081	3501103.03	Forfeitures - Federal	73,446	297,834	102,761	178,955	25,000
10.081	3501105.03	Polygraph Training	2,112	1,199	11,000	4,000	4,000
		<b>Total Restricted Receipts</b>	<b>243,806</b>	<b>932,309</b>	<b>244,761</b>	<b>282,674</b>	<b>54,000</b>
10.081	3476101.05	Traffic Enforcement - Municipal Training	119,590	211,070	116,617	135,742	133,842
10.081	3482101.05	Lottery Commission Assistance	155,838	166,673	180,044	206,275	232,363
10.081	3486101.05	Road Construction Reimbursement	2,374,011	2,515,546	2,173,855	2,546,100	2,546,100
10.081	7081101.05	RICAP - Barracks and Foster Training Facility	151,183	20,171	1,500,000	1,879,859	1,025,000
10.081	7081102.05	RICAP - State Police New Headquarters Facility	4,665,684	17,393,566	4,750,000	3,977,905	-
10.081	7081103.05	RICAP - State Police Headquarters Repairs/Renov	-	15,171	100,000	184,979	200,000
10.081	7081104.05	RICAP - Parking Area Improvements	-	-	200,000	50,000	-
10.081	7081105.05	RICAP - Statewide Microwave/IT Upgrade	-	4,792,428	2,512,140	2,277,572	-
10.081	7081107.05	RICAP - Sewer Project - Headquarters	6,952	5,867	-	-	-
10.081	7081109.05	RICAP - HQ Complex Expansion (NG Facilities)	-	-	50,000	-	300,000
10.081	7081110.05	RICAP - State Police Offsite Operations	-	-	-	175,000	-
10.081	3483101.09	Airport Corporation Assistance	177,588	186,414	207,764	206,275	232,363
		<b>Total Other Funds</b>	<b>7,650,846</b>	<b>25,306,906</b>	<b>11,790,420</b>	<b>11,639,707</b>	<b>4,669,668</b>

# Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	Total - State Police	62,171,879	82,044,329	69,230,888	72,367,921	67,487,589
	Department Total	78,958,901	98,996,111	86,749,570	92,466,029	102,344,254
	General Revenue	63,138,452	54,155,469	67,024,490	68,565,272	89,407,711
	Federal Funds	7,925,797	18,591,398	7,131,554	11,854,997	6,541,865
	Restricted Receipts	243,806	942,338	803,106	384,413	335,749
	Other Funds	7,650,846	25,306,906	11,790,420	11,661,347	6,058,929
	Internal Service Funds	[696,905]	[789,790]	[665,713]	[697,675]	[739,072]
	Grand Total: Department of Public Safety	78,958,901	98,996,111	86,749,570	92,466,029	102,344,254

# Department of Public Safety - Internal Service Program

RIFANS Agency: 081

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
55.081	3448101.09	Capitol Police Rotary	696,905	789,790	665,713	697,675	739,072
		<b>Total Internal Service Funds</b>	<b>696,905</b>	<b>789,790</b>	<b>665,713</b>	<b>697,675</b>	<b>739,072</b>
		<b>Grand Total : Internal Service Program</b>	<b>696,905</b>	<b>789,790</b>	<b>665,713</b>	<b>697,675</b>	<b>739,072</b>

# Office of the Public Defender

RIFANS Agency: 049

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.049	3520101.01	Office of the Public Defender	8,986,912	9,013,466	9,590,261	9,541,448	10,300,580
		<b>Total General Revenue</b>	<b>8,986,912</b>	<b>9,013,466</b>	<b>9,590,261</b>	<b>9,541,448</b>	<b>10,300,580</b>
10.049	3525101.02	Juvenile Response Unit	119,898	104,713	153,843	178,258	188,135
		Subtotal CFDA No. 16.523	119,898	104,713	153,843	178,258	188,135
10.049	3525103.02	Justice-Link Expenditures	126,705	6,502	109,886	116,586	129,355
		Subtotal CFDA No. 16.579	126,705	6,502	109,886	116,586	129,355
10.049	3525104.02	Byrne Caseload Reduction	-	-	69,845	114,809	36,569
10.049	4549102.02	Adult Drug Court	-	-	96,566	67,999	883
		Subtotal CFDA No. 16.803	-	-	166,411	182,808	37,452
10.049	3525105.02	John R. Justice Incentive Act	-	-	-	100,000	100,000
		Subtotal CFDA No. 16.816	-	-	-	100,000	100,000
10.049	3525102.02	State Court Improvement Program	38,700	-	-	41,118	121,419
		Subtotal CFDA No. 93.586	38,700	-	-	41,118	121,419
		<b>Total Federal Funds</b>	<b>285,303</b>	<b>111,215</b>	<b>430,140</b>	<b>618,770</b>	<b>576,361</b>
		<b>Department Total</b>	<b>9,272,215</b>	<b>9,124,681</b>	<b>10,020,401</b>	<b>10,160,218</b>	<b>10,876,941</b>

# Office of the Public Defender

RIFANS Agency: 049

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Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	8,986,912	9,013,466	9,590,261	9,541,448	10,300,580
	Federal Funds	285,303	111,215	430,140	618,770	576,361
	<b>Grand Total: Office of the Public Defender</b>	<b>9,272,215</b>	<b>9,124,681</b>	<b>10,020,401</b>	<b>10,160,218</b>	<b>10,876,941</b>

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# **Natural Resources**



# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3615101.01	Office of the Director	397,139	384,469	523,053	422,284	423,905
10.074	3615102.01	Cooperative Promotion of Agriculture	123,615	119,865	119,865	119,865	119,865
10.074	3615103.01	Associate Director, Policy and Administration	251,643	-	-	-	-
10.074	3615104.01	Office of Strategic Planning and Policy	-	-	-	-	-
10.074	3615105.01	Office of Management Services	455,376	384,891	402,856	374,957	403,549
10.074	3615106.01	Computer Systems	15,151	20,776	23,953	23,865	23,778
10.074	3615107.01	Office of Legal Services	452,223	431,767	532,614	482,705	635,232
10.074	3615108.01	Office of Human Resources	-	-	-	-	-
10.074	3615109.01	Office of Planning and Development	-	-	-	-	-
10.074	3615110.01	Headquarters	2,364,634	2,364,119	2,402,926	2,315,229	2,460,384
10.074	3615111.01	Office of Administrative Adjudication	377,945	485,541	536,966	720,103	732,287
10.074	3616110.01	Permit Streamlining	58,413	29,283	93,752	88,583	88,414
		<b>Total General Revenue</b>	<b>4,496,139</b>	<b>4,220,711</b>	<b>4,635,985</b>	<b>4,547,591</b>	<b>4,887,414</b>
10.074	3620104.02	Bureau of Outdoor Recreation Projects	(102)	-	-	-	-
		Subtotal CFDA No. 15.916	(102)	-	-	-	-
10.074	3620101.02	Lead Paint Outreach	-	-	-	-	-
		Subtotal CFDA No. 66.606	-	-	-	-	-
10.074	3620103.02	One-Stop Reporting	-	-	116,300	116,300	116,300
		Subtotal CFDA No. 66.608	-	-	116,300	116,300	116,300
10.074	3620102.02	Pay-As-You-Throw	(800)	-	-	-	-
10.074	3620111.02	Blackstone Valley Watershed Project	92,889	66,301	450,000	450,000	360,000
		Subtotal CFDA No. 66.808	92,089	66,301	450,000	450,000	360,000

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	4574105.02	STIMULUS - Fishermen's Wind Turbine	-	-	-	108,000	-
		Subtotal CFDA No. 81.041	-	-	-	108,000	-
		<b>Total Federal Funds</b>	<b>91,987</b>	<b>66,301</b>	<b>566,300</b>	<b>674,300</b>	<b>476,300</b>
10.074	3625101.03	Oil Spill Prevention Admin. and Response Fund	192	-	-	-	-
10.074	3625102.03	Boat Registration Fees and Penalties	446,643	410,890	524,071	548,159	648,595
10.074	3625103.03	Indirect Cost Recovery - Administration	1,695,554	1,621,070	1,346,748	1,624,160	1,639,520
10.074	3625105.03	Indirect Cost Recovery - Legal	-	-	-	-	-
10.074	3625106.03	Indirect Cost Recovery - Human Resources	-	-	-	-	-
10.074	3625110.03	Bays Rivers and Watersheds Fund	200,093	191,515	412,169	510,600	449,900
10.074	3625111.03	RGGI - Administration	-	50,936	154,110	76,292	95,204
		<b>Total Restricted Receipts</b>	<b>2,342,482</b>	<b>2,274,411</b>	<b>2,437,098</b>	<b>2,759,211</b>	<b>2,833,219</b>
10.074	3600101.05	DOT Recreational Projects	-	-	-	-	-
10.074	3605101.05	Blackstone Bike Path Design	-	-	-	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Office of the Director</b>	<b>6,930,608</b>	<b>6,561,423</b>	<b>7,639,383</b>	<b>7,981,102</b>	<b>8,196,933</b>
10.074	3695101.01	Associate Director, Natural Resources	324,295	378,157	425,952	420,120	410,379
10.074	3695103.01	Parks and Recreation	6,564,348	6,171,228	6,165,673	5,977,975	6,139,948
10.074	3695104.01	Grants - Special Projects	455,651	494,255	450,000	557,947	450,000
10.074	3695105.01	Seasonal Recreation Program	2,410,049	2,824,119	2,776,325	3,001,386	3,142,914
10.074	3695106.01	Fish and Wildlife	92,137	154,982	198,389	62,608	58,612

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3695107.01	Hatcheries	212,375	196,817	206,138	202,914	268,776
10.074	3695108.01	Wildlife	166,520	144,797	165,192	161,445	252,332
10.074	3695109.01	Marine Fisheries	127,124	139,178	179,870	145,653	157,665
10.074	3695110.01	Handgun Safety	76,990	11,794	3,250	13,406	12,833
10.074	3695111.01	Forest Environment	1,514,977	1,255,744	1,152,632	1,092,236	1,166,240
10.074	3695112.01	Forest Environment - State Parks	170,456	-	-	-	-
10.074	3695113.01	Agriculture	1,512,705	1,329,947	1,554,081	1,549,821	1,454,207
10.074	3695114.01	Enforcement	2,315,454	2,295,368	2,437,753	2,414,288	2,868,769
10.074	3695115.01	Records and Communications	381,040	411,650	310,143	425,600	402,756
10.074	3695116.01	Coastal Resources	676	5,413	8,156	-	-
10.074	3695117.01	Office of Planning and Development	662,087	744,565	913,763	909,703	950,978
10.074	3695118.01	Coastal Resources	584,533	479,145	564,582	553,650	518,234
10.074	3695119.01	Criminal Investigation	216,912	316,978	285,548	274,386	253,669
		<b>Total General Revenue</b>	<b>17,788,329</b>	<b>17,354,137</b>	<b>17,797,447</b>	<b>17,763,138</b>	<b>18,508,312</b>
10.074	3700149.02	Specialty Crops Block Grant Program	175,455	232,716	262,300	262,300	262,300
		Subtotal CFDA No. 10.001	175,455	232,716	262,300	262,300	262,300
10.074	3700146.02	Animal Health Disease Programs	40,876	59,061	66,963	67,053	92,145
10.074	3700147.02	Chronic Wasting Disease	26,447	26,111	62,777	63,011	62,442
		Subtotal CFDA No. 10.025	67,323	85,172	129,740	130,064	154,587
10.074	3700157.02	Avian Influenza Surveillance	35,914	22,487	81,502	81,723	82,124
		Subtotal CFDA No. 10.028	35,914	22,487	81,502	81,723	82,124
10.074	3700161.02	Federal/State Marketing Improvement Program	92	31,036	54,688	69,556	69,843

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 10.156	92	31,036	54,688	69,556	69,843
10.074	3700133.02	Poultry Grading Cooperative Agreement	15,251	12,621	25,370	25,370	25,370
10.074	3700142.02	CAPS	96,234	135,381	153,383	154,421	162,728
		Subtotal CFDA No. 10.162	111,485	148,002	178,753	179,791	188,098
10.074	3700160.02	Organic Certification Cost Share Program	171	264	10,000	10,000	10,000
		Subtotal CFDA No. 10.163	171	264	10,000	10,000	10,000
10.074	3700159.02	Senior Farmers Market Nutrition Program	24,530	34,955	41,110	41,110	48,810
		Subtotal CFDA No. 10.576	24,530	34,955	41,110	41,110	48,810
10.074	3700128.02	Cooperative forestry Programs	577,592	446,552	703,407	712,300	715,200
10.074	3700129.02	Rural Community Fire Protection Program	56,365	60,580	102,000	102,000	102,000
10.074	3700131.02	Forest Legacy Admin.	3,602,357	448,608	2,245,066	2,245,718	2,251,232
10.074	3700132.02	Watershed Initiative	-	-	-	-	-
		Subtotal CFDA No. 10.664	4,236,314	955,740	3,050,473	3,060,018	3,068,432
10.074	3700121.02	Interjurisdictional Fisheries Management	118,498	108,165	181,718	183,076	149,527
		Subtotal CFDA No. 11.407	118,498	108,165	181,718	183,076	149,527
10.074	3700155.02	Coastal Zone Management	-	-	-	-	-
		Subtotal CFDA No. 11.419	-	-	-	-	-
10.074	3700102.02	Narragansett Bay Reserve Operations	482,878	552,572	762,687	769,699	740,997

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3700103.02	Estuarine Reserve Construction	4,886	1,076,996	1,640,247	578,348	585,846
		Subtotal CFDA No. 11.420	487,764	1,629,568	2,402,934	1,348,047	1,326,843
10.074	3700139.02	NOAA - Enforcement	445,195	397,872	747,952	663,222	864,906
		Subtotal CFDA No. 11.433	445,195	397,872	747,952	663,222	864,906
10.074	3700162.02	Pilot Permit Bank Program	-	-	-	1,000,000	999,930
		Subtotal CFDA No. 11.454	-	-	-	1,000,000	999,930
10.074	3700158.02	Marine Debris Removal	2,216	232,269	74,283	74,283	-
		Subtotal CFDA No. 11.463	2,216	232,269	74,283	74,283	-
10.074	3700125.02	Pollution and Fishery Studies - Narragansett Bay	63,335	128,389	276,240	277,018	203,527
10.074	3700165.02	Narragansett Bay Window / URI	-	-	-	328,491	64,528
		Subtotal CFDA No. 11.472	63,335	128,389	276,240	605,509	268,055
10.074	3700106.02	Atlantic Coastal Co-Op Statistics	144,684	100,367	187,087	187,450	186,419
10.074	3700123.02	Interjurisdictional Fisheries Mgt. Spt.	98,160	216,113	167,865	168,987	181,724
10.074	3700154.02	ASMFC Lobster Sampling	1,165	47,698	105,868	106,067	85,238
		Subtotal CFDA No. 11.474	244,009	364,178	460,820	462,504	453,381
10.074	3700156.02	Wildlife Habitat Development	17	-	183,099	183,122	180,547
		Subtotal CFDA No. 11.481	17	-	183,099	183,122	180,547
10.074	3700104.02	Fresh Water Fisheries Restoration	247,312	256,824	621,010	641,779	651,916
10.074	3700107.02	Fish Hatchery Operations	646,969	574,917	873,818	925,103	1,009,892

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3700108.02	Finfish Assessment	440,106	511,530	907,702	956,285	852,439
10.074	3700110.02	North Atlantic Finfish Assessment	(6,511)	-	-	-	-
10.074	3700111.02	Fish and Wildlife Management Coordination	126,540	162,955	309,246	311,405	487,011
10.074	3700115.02	Fishery Investigations	123,087	120,532	207,955	284,051	265,088
10.074	3700116.02	Marine Sport Fishery Investigations	134,010	152,885	152,527	197,642	165,490
10.074	3700119.02	Aquatic Education	175,597	148,292	271,780	373,394	328,351
10.074	3700120.02	Marine Recreational Fishery Survey	57,342	40,595	354,802	355,911	365,269
10.074	3700124.02	Fish and Wildlife Construction Program	(39,338)	828,089	2,103,000	2,678,000	2,702,509
10.074	3700127.02	Monitoring R.I. Finfish	14,634	42	50,975	-	-
10.074	3700143.02	Yellowtail Flounder Survey	107	-	-	-	-
		Subtotal CFDA No. 15.605	1,919,855	2,796,661	5,852,815	6,723,570	6,827,965
10.074	3700105.02	Wildlife Restoration - Federal	280,667	274,039	338,102	838,922	1,006,176
10.074	3700112.02	Hunter Safety Course	202,419	216,628	198,457	535,740	518,765
10.074	3700113.02	Endangered Species Program	86,373	86,521	145,320	146,231	132,519
10.074	3700118.02	Wildlife Development	232,022	275,981	768,621	1,694,914	1,722,045
10.074	3700141.02	R.I. Endangered Species Program	-	-	128,001	128,646	129,079
10.074	3700163.02	Population Ecology - Seaducks	-	-	-	200,000	200,000
10.074	3700164.02	Wildlife Restoration & Land Acquisition	-	-	-	2,000,000	1,000,000
		Subtotal CFDA No. 15.611	801,481	853,169	1,578,501	5,544,453	4,708,584
10.074	3700114.02	Marina Pumpouts	146,184	14,704	305,000	305,000	305,000
		Subtotal CFDA No. 15.616	146,184	14,704	305,000	305,000	305,000
10.074	3700140.02	Boating Infrastructure Grant	-	25	1,100,000	1,100,000	1,100,000
		Subtotal CFDA No. 15.622	-	25	1,100,000	1,100,000	1,100,000



# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3700152.02	North American Wetlands Conservation	-	-	500,000	500,000	500,000
		Subtotal CFDA No. 15.623	-	-	500,000	500,000	500,000
10.074	3700145.02	Comprehensive Wildlife Management Plan	1,602,163	710,244	1,563,911	1,027,898	422,868
		Subtotal CFDA No. 15.634	1,602,163	710,244	1,563,911	1,027,898	422,868
10.074	3700150.02	Bureau of Outdoor Recreation Projects	589,577	925,952	588,193	589,290	608,167
		Subtotal CFDA No. 15.916	589,577	925,952	588,193	589,290	608,167
10.074	3700101.02	Boating Safety	871,457	975,312	1,497,109	1,541,162	1,467,548
		Subtotal CFDA No. 20.005	871,457	975,312	1,497,109	1,541,162	1,467,548
10.074	3700151.02	Symms Recreational Trails	-	-	75,000	75,000	75,000
		Subtotal CFDA No. 20.215	-	-	75,000	75,000	75,000
10.074	3700134.02	Enforcement of Pesticide Rules and Regulations	147,082	158,899	134,509	130,632	264,175
		Subtotal CFDA No. 66.700	147,082	158,899	134,509	130,632	264,175
10.074	3700138.02	West Nile Virus	31,380	19,367	48,510	48,810	48,754
		Subtotal CFDA No. 93.283	31,380	19,367	48,510	48,810	48,754
		<b>Total Federal Funds</b>	<b>12,121,497</b>	<b>10,825,146</b>	<b>21,379,160</b>	<b>25,940,140</b>	<b>24,455,444</b>
10.074	3705102.03	Fishing License Receipts	303,042	303,313	383,420	445,335	320,925
10.074	3705103.03	Hunting License Receipts	282,227	355,974	263,281	315,613	328,469

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3705104.03	Fishing and Game Land Acquisition and Development	169,908	2,076	506,831	507,211	492,631
10.074	3705105.03	Shellfish and Marine License Receipts	504,863	512,641	576,603	915,340	1,154,625
10.074	3705106.03	Trout Stamp Fund	53,929	1,536	119,076	119,104	116,102
10.074	3705107.03	Migratory Waterfowl Stamps	13,369	14,038	74,262	84,286	71,581
10.074	3705108.03	State forestry Fund	16,457	7,874	44,144	44,798	45,110
10.074	3705109.03	Boating Registration	1,071,962	474,512	993,442	881,224	632,008
10.074	3705111.03	Natural Heritage Revolving Fund	-	-	450,000	-	-
10.074	3705112.03	Salt Water Fishing License	-	912	519,419	520,770	617,818
10.074	3705113.03	Fort Adams Asset Protection	-	-	-	-	1,700,000
		<b>Total Restricted Receipts</b>	<b>2,415,757</b>	<b>1,672,876</b>	<b>3,930,478</b>	<b>3,833,681</b>	<b>5,479,269</b>
10.074	3661101.05	DOT Recreational Projects	71,046	900,351	67,608	68,405	80,672
10.074	3662101.05	Blackstone Bike Path Design	300,069	230,400	1,013,705	1,015,536	36,270
10.074	3667101.05	Natural Resources - MOU - DOT	-	15,722	81,243	81,799	82,172
10.074	7074101.05	RICAP - Dam Repair	40,553	-	750,000	750,000	850,000
10.074	7074102.05	RICAP - Fort Adams Rehabilitation	322,218	182,334	500,000	567,666	250,000
10.074	7074103.05	RICAP - Recreational Facilities Improvement	1,057,594	1,144,323	1,200,000	1,400,000	1,250,000
10.074	7074105.05	RICAP - Wickford Marine Facility	-	-	-	-	-
10.074	7074106.05	RICAP - Galilee Pier Upgrades	214,047	337,957	1,080,000	1,080,000	950,000
10.074	7074107.05	RICAP - Newport Pier Upgrades	421,614	612,593	250,000	250,000	250,000
10.074	7074113.05	RICAP - Fish and Wildlife Maintenance Facility	-	-	75,000	-	-
10.074	7074114.05	RICAP - Blackstone Valley Bike Path	-	-	500,000	500,000	500,000
		<b>Total Other Funds</b>	<b>2,427,141</b>	<b>3,423,680</b>	<b>5,517,556</b>	<b>5,713,406</b>	<b>4,249,114</b>
		<b>Total - Bureau of Natural Resources</b>	<b>34,752,724</b>	<b>33,275,839</b>	<b>48,624,641</b>	<b>53,250,365</b>	<b>52,692,139</b>

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3755101.01	Office of Water Resources	4,368,729	4,434,974	4,658,259	4,592,702	4,797,317
10.074	3755102.01	Office of Air Resources	829,499	741,811	888,955	722,016	767,738
10.074	3755103.01	Title V Clean Air Permits	809,913	772,135	828,560	847,717	852,429
10.074	3755104.01	Office of Waste Management	253,014	300,800	499,356	585,682	527,968
10.074	3755106.01	Technical and Customer Assistance	737,839	1,330,289	1,391,220	1,402,101	1,455,274
10.074	3755107.01	Associate Director, Environmental Protection	130,284	127,016	206,614	203,574	169,459
10.074	3755108.01	Compliance and Inspection	2,671,397	2,236,189	2,386,493	2,417,169	2,482,586
10.074	3755109.01	Rose Hill Landfill	-	358,339	273,531	238,732	183,500
10.074	3755110.01	RIPDES - State	768,746	769,681	836,909	947,772	863,590
		<b>Total General Revenue</b>	<b>10,569,421</b>	<b>11,071,234</b>	<b>11,969,897</b>	<b>11,957,465</b>	<b>12,099,861</b>
10.074	3760116.02	Department of Defense Sites Restoration	283,172	257,017	303,195	309,273	436,750
		Subtotal CFDA No. 12.113	283,172	257,017	303,195	309,273	436,750
10.074	3760131.02	Homeland Security	269,110	84,300	313,550	163,550	163,550
		Subtotal CFDA No. 16.585	269,110	84,300	313,550	163,550	163,550
10.074	3760111.02	PM 2.5 Air Monitoring Program	87,567	83,655	108,925	108,228	100,302
10.074	3760140.02	Diesel Emissions Program	-	8,620	1,004,200	1,004,200	804,200
		Subtotal CFDA No. 66.001	87,567	92,275	1,113,125	1,112,428	904,502
10.074	3760101.02	Non-Point Source Pollution Management	1,004,383	1,182,997	2,621,759	2,754,413	3,092,535
10.074	3760102.02	Water Pollution Control	2,850	-	-	-	-
10.074	3760107.02	National Pollution Discharge Elimination	256,287	312,504	645,000	725,000	617,500
10.074	3760108.02	Air Pollution Control Program	641,129	685,577	932,355	924,298	986,815
10.074	3760113.02	Underground Injection Control	78,174	598	41,077	42,674	40,564

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3760123.02	Dam Incident Reporting	13,036	40,238	66,000	67,600	67,600
10.074	3760128.02	RIPDES - Federal	243,008	225,674	260,682	213,220	286,032
		Subtotal CFDA No. 66.005	2,238,867	2,447,588	4,566,873	4,727,205	5,091,046
10.074	4574102.02	Stimulus - Diesel Emission Program	-	47,945	-	1,689,000	-
		Subtotal CFDA No. 66.040	-	47,945	-	1,689,000	-
10.074	3760103.02	Water Quality Management - Water Resources	72,702	84,189	97,617	163,805	205,825
10.074	3760112.02	Groundwater - 106 Program	1,113,856	543,688	1,456,407	1,492,281	1,128,897
		Subtotal CFDA No. 66.419	1,186,558	627,877	1,554,024	1,656,086	1,334,722
10.074	3760138.02	Tmdl/fish Sampling Projects	4,812	25,224	39,500	39,500	39,500
10.074	3760139.02	Fish Sampling Project	7,201	22,327	44,200	44,200	5,000
		Subtotal CFDA No. 66.436	12,013	47,551	83,700	83,700	44,500
10.074	4574103.02	Stimulus - Water Quality Planning	-	36,713	140,769	73,000	73,000
		Subtotal CFDA No. 66.454	-	36,713	140,769	73,000	73,000
10.074	3760105.02	Narragansett Bay Study	134,124	125,172	572,417	484,790	657,622
		Subtotal CFDA No. 66.456	134,124	125,172	572,417	484,790	657,622
10.074	3760121.02	Performance Partnership T and Ca	78,468	91,990	81,248	83,020	94,315
10.074	3760122.02	Performance Partnership Compliance/Inspection	63,484	89,827	97,906	99,908	101,042
		Subtotal CFDA No. 66.605	141,952	181,817	179,154	182,928	195,357
10.074	3760109.02	Air toxic Monitoring Project	42,894	104,828	204,019	158,482	59,263

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 66.606	42,894	104,828	204,019	158,482	59,263
10.074	3760130.02	Auto Salvage Program	6,165	-	-	-	-
		Subtotal CFDA No. 66.611	6,165	-	-	-	-
10.074	3760132.02	Bay Windows Grant	255,299	91,132	367,000	-	-
10.074	3760141.02	MS-4 Data Compliance Management	-	(8)	175,000	175,000	175,000
		Subtotal CFDA No. 66.709	255,299	91,124	542,000	175,000	175,000
10.074	3760119.02	Brownfield's Study	3,841	(3,552)	-	-	-
10.074	3760120.02	Federal Hazardous Waste Grant	100,260	302,478	165,291	168,655	220,955
		Subtotal CFDA No. 66.801	104,101	298,926	165,291	168,655	220,955
10.074	3760115.02	Core Program Superfund	170,523	110,457	179,238	182,589	200,509
10.074	3760117.02	Superfund Preremedial	180,686	177,650	221,208	244,688	232,400
10.074	3760118.02	Superfund National Priority List	222,662	188,389	203,378	207,449	230,059
10.074	3760126.02	Rosehill Superfund Site	417,891	524,701	152,663	192,852	36,189
		Subtotal CFDA No. 66.802	991,762	1,001,197	756,487	827,578	699,157
10.074	3760136.02	UST Stag Grant	10,503	58,664	76,260	62,891	263,586
		Subtotal CFDA No. 66.804	10,503	58,664	76,260	62,891	263,586
10.074	3760114.02	Leaking Underground Storage Tanks	10,727	-	-	-	-
10.074	3760127.02	Leaking Underground Storage Tanks	648,089	607,714	693,859	824,136	900,197
10.074	4574101.02	Stimulus - Leaking Underground Storage Tanks	-	255,884	450,000	700,000	275,000
		Subtotal CFDA No. 66.805	658,816	863,598	1,143,859	1,524,136	1,175,197

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	4574104.02	Stimulus - EPA Brownsfields Program	-	25,545	-	550,000	500,000
		Subtotal CFDA No. 66.816	-	25,545	-	550,000	500,000
10.074	3760129.02	R.I. Brownfield's Sub C.	814,067	1,022,094	1,088,492	1,067,880	959,087
		Subtotal CFDA No. 66.817	814,067	1,022,094	1,088,492	1,067,880	959,087
10.074	3760134.02	EPA Brownfields Assessment Grant	82,765	83,963	625,000	625,000	450,000
		Subtotal CFDA No. 66.818	82,765	83,963	625,000	625,000	450,000
10.074	3760133.02	UST Alternative Inspection Program	47,301	8,184	-	-	-
10.074	3760135.02	MS4 Construction Site	79,623	40,003	12,500	74,810	21,504
		Subtotal CFDA No. 66.940	126,924	48,187	12,500	74,810	21,504
		<b>Total Federal Funds</b>	<b>7,446,659</b>	<b>7,546,381</b>	<b>13,440,715</b>	<b>15,716,392</b>	<b>13,424,798</b>
10.074	3765101.03	State Revolving Fund Administration	230,852	264,600	264,524	545,211	678,490
10.074	3765102.03	Indirect Cost Recovery - Water Quality	-	-	-	-	-
10.074	3765103.03	Environmental Response Fund II	1,400,660	1,545,586	2,257,876	2,458,875	2,187,049
10.074	3765104.03	Water and Air Protection Program	771,063	608,549	469,463	478,908	484,015
10.074	3765105.03	Underground Storage Tanks	84,954	88,641	231,393	186,672	181,440
10.074	3765106.03	UST Reimbursement	2,560,085	1,998,225	2,204,700	2,140,061	2,148,197
10.074	3765110.03	Oil Spill Prevention, Admin. and Response Fund	1,607,532	1,707,039	2,341,384	2,271,808	1,839,356
		<b>Total Restricted Receipts</b>	<b>6,655,146</b>	<b>6,212,640</b>	<b>7,769,340</b>	<b>8,081,535</b>	<b>7,518,547</b>
10.074	3766101.05	Environmental Protection - MOU - DOT	81,510	81,681	116,735	117,785	90,107

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.074	3770101.05	Retrofit Heavy - Duty Diesel Vehicles	-	-	3,560,000	3,560,000	3,560,000
10.074	7074109.05	RICAP - Rose Hill Landfill Superfund Site	130,181	21,670	-	-	-
		<b>Total Other Funds</b>	<b>211,691</b>	<b>103,351</b>	<b>3,676,735</b>	<b>3,677,785</b>	<b>3,650,107</b>
		<b>Total - Bureau of Environmental Protection</b>	<b>24,882,917</b>	<b>24,933,606</b>	<b>36,856,687</b>	<b>39,433,177</b>	<b>36,693,313</b>
		<b>Department Total</b>	<b>66,566,249</b>	<b>64,770,868</b>	<b>93,120,711</b>	<b>100,664,644</b>	<b>97,582,385</b>
		<b>General Revenue</b>	<b>32,853,889</b>	<b>32,646,082</b>	<b>34,403,329</b>	<b>34,268,194</b>	<b>35,495,587</b>
		<b>Federal Funds</b>	<b>19,660,143</b>	<b>18,437,828</b>	<b>35,386,175</b>	<b>42,330,832</b>	<b>38,356,542</b>
		<b>Restricted Receipts</b>	<b>11,413,385</b>	<b>10,159,927</b>	<b>14,136,916</b>	<b>14,674,427</b>	<b>15,831,035</b>
		<b>Other Funds</b>	<b>2,638,832</b>	<b>3,527,031</b>	<b>9,194,291</b>	<b>9,391,191</b>	<b>7,899,221</b>
		<b>Grand Total: Environmental Management</b>	<b>66,566,249</b>	<b>64,770,868</b>	<b>93,120,711</b>	<b>100,664,644</b>	<b>97,582,385</b>

# Coastal Resources Management Council

RIFANS Agency: 050

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.050	3805101.01	Coastal Resources Management Council	2,002,176	1,938,722	2,038,515	2,063,203	2,236,814
		<b>Total General Revenue</b>	<b>2,002,176</b>	<b>1,938,722</b>	<b>2,038,515</b>	<b>2,063,203</b>	<b>2,236,814</b>
10.050	3810106.02	Aquaculture Research, R.I.	-	-	-	262,080	-
		Subtotal CFDA No. 10.200	-	-	-	262,080	-
10.050	3810104.02	NOAA Marine Aquaculture Program	2,116	58,224	-	83,040	-
		Subtotal CFDA No. 11.417	2,116	58,224	-	83,040	-
10.050	3810101.02	Coastal Resources Management Project	1,373,289	1,454,034	1,528,200	1,651,134	1,437,000
10.050	3810103.02	R.I. Aquatic Invasive Species Management	8,934	4,983	45,946	68,877	45,946
		Subtotal CFDA No. 11.419	1,382,223	1,459,017	1,574,146	1,720,011	1,482,946
10.050	3810105.02	Narragansett Bay Habitat Restoration Planning	-	44,585	-	954,415	354,415
10.050	4550101.02	R.I. River Ecosystem Restoration	-	244,893	-	3,266,300	201,100
		Subtotal CFDA No. 11.463	-	289,478	-	4,220,715	555,515
10.050	3810107.02	R.I. Ocean Area Management Plan (Ocean Samp)	-	-	521,050	666,050	-
		Subtotal CFDA No. 81.807	-	-	521,050	666,050	-
		<b>Total Federal Funds</b>	<b>1,384,339</b>	<b>1,806,719</b>	<b>2,095,196</b>	<b>6,951,896</b>	<b>2,038,461</b>
10.050	3815101.03	Habitat Restoration	220,500	223,000	250,000	250,000	250,000
		<b>Total Restricted Receipts</b>	<b>220,500</b>	<b>223,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>



# Coastal Resources Management Council

RIFANS Agency: 050

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.050	7050102.05	RICAP - Providence River Dredging	-	1,655,509	-	-	-
10.050	7050103.05	RICAP - South Cost Restoration Project	-	-	-	-	429,100
		<b>Total Other Funds</b>	-	<b>1,655,509</b>	-	-	<b>429,100</b>
		<b>Department Total</b>	<b>3,607,015</b>	<b>5,623,950</b>	<b>4,383,711</b>	<b>9,265,099</b>	<b>4,954,375</b>
		<b>General Revenue</b>	<b>2,002,176</b>	<b>1,938,722</b>	<b>2,038,515</b>	<b>2,063,203</b>	<b>2,236,814</b>
		<b>Federal Funds</b>	<b>1,384,339</b>	<b>1,806,719</b>	<b>2,095,196</b>	<b>6,951,896</b>	<b>2,038,461</b>
		<b>Restricted Receipts</b>	<b>220,500</b>	<b>223,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
		<b>Other Funds</b>	-	<b>1,655,509</b>	-	-	<b>429,100</b>
		<b>Grand Total: Coastal Resources Management Council</b>	<b>3,607,015</b>	<b>5,623,950</b>	<b>4,383,711</b>	<b>9,265,099</b>	<b>4,954,375</b>

# State Water Resources Board

RIFANS Agency: 051

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.051	3835101.01	Water Resources Board Operating	755,974	861,194	1,044,362	1,026,184	1,007,823
10.051	3835103.01	Rivers Council Grants	22,466	22,444	22,444	22,444	22,444
10.051	3835104.01	Water Allocation Plan	198,366	168,847	249,734	249,734	200,000
10.051	3835106.01	Big River - Groundwater Development	21,200	-	-	-	-
		<b>Total General Revenue</b>	<b>998,006</b>	<b>1,052,485</b>	<b>1,316,540</b>	<b>1,298,362</b>	<b>1,230,267</b>
10.051	3840101.02	Water Development	(1,034)	-	-	-	-
		Subtotal CFDA No. 10.906	(1,034)	-	-	-	-
		<b>Total Federal Funds</b>	<b>(1,034)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.051	3845102.03	SRF - Supplemental Water Supplies	109,816	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>109,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.051	7051101.05	RICAP - Big River Management Area	25,542	916	120,000	195,163	200,000
10.051	7051102.05	RICAP - Well Development	-	181,979	-	336,015	-
		<b>Total Other Funds</b>	<b>25,542</b>	<b>182,895</b>	<b>120,000</b>	<b>531,178</b>	<b>200,000</b>
		<b>Department Total</b>	<b>1,132,330</b>	<b>1,235,380</b>	<b>1,436,540</b>	<b>1,829,540</b>	<b>1,430,267</b>
		<b>General Revenue</b>	<b>998,006</b>	<b>1,052,485</b>	<b>1,316,540</b>	<b>1,298,362</b>	<b>1,230,267</b>
		<b>Federal Revenue</b>	<b>(1,034)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Restricted Receipts</b>	<b>109,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Other Funds</b>	<b>25,542</b>	<b>182,895</b>	<b>120,000</b>	<b>531,178</b>	<b>200,000</b>
		<b>Grand Total: State Water Resources Board</b>	<b>1,132,330</b>	<b>1,235,380</b>	<b>1,436,540</b>	<b>1,829,540</b>	<b>1,430,267</b>

# **Transportation**



# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
12.070	3855136.02	Fatality Analysis Reporting System	-	43,522	85,000	50,000	50,000
		Subtotal CFDA No. 00.000	-	43,522	85,000	50,000	50,000
12.070	3855101.02	NHTSA - State and Community Highway Safety Progr	1,328,435	1,775,917	2,786,617	2,234,561	2,279,390
		Subtotal CFDA No. 20.600	1,328,435	1,775,917	2,786,617	2,234,561	2,279,390
12.070	3855135.02	NHTSA - Alcohol Impaired Driving Countermeasures	433,183	535,659	986,600	800,000	800,000
		Subtotal CFDA No. 20.601	433,183	535,659	986,600	800,000	800,000
12.070	3855113.02	NHTSA - Occupant Protection Incentive Grant	139,384	147,693	272,000	90,000	90,000
		Subtotal CFDA No. 20.602	139,384	147,693	272,000	90,000	90,000
12.070	3855129.02	NHTSA - Safety Incentive Grants for Use of Seatbel	191	-	-	-	-
		Subtotal CFDA No. 20.604	191	-	-	-	-
12.070	3855134.02	NHTSA - Prvt. Oprtn. of Motor Vehicles By Intox. P	(700)	-	480,000	100,000	100,000
		Subtotal CFDA No. 20.605	(700)	-	480,000	100,000	100,000
12.070	3855133.02	NHTSA - Fatality Report/Seatbelt Use/Repeat DUI Pe	867,746	(119,565)	350,000	300,000	300,000
12.070	3855137.02	Min. Penalties for Repeat Offenders DWI or DUI	92	614,875	6,400,000	6,500,000	6,500,000
		Subtotal CFDA No. 20.608	867,838	495,310	6,750,000	6,800,000	6,800,000
12.070	3855138.02	Primary Seat Belt Law	-	-	100,000	-	-
		Subtotal CFDA No. 20.609	-	-	100,000	-	-
12.070	3855123.02	NHTSA - State Traffic Safety Infm. Syst. Improv. G	166,749	403,690	1,200,000	600,000	600,000

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 20.610	166,749	403,690	1,200,000	600,000	600,000
12.070	3855124.02	NHTSA - Grant to Prohibit Racial Profiling	29,853	231,569	1,035,000	500,000	500,000
		Subtotal CFDA No. 20.611	29,853	231,569	1,035,000	500,000	500,000
12.070	3855130.02	NHTSA - Motorcyclist Safety Grant	75,078	100,262	423,000	175,000	175,000
		Subtotal CFDA No. 20.612	75,078	100,262	423,000	175,000	175,000
		<b>Total Federal Funds</b>	<b>3,040,011</b>	<b>3,733,622</b>	<b>14,118,217</b>	<b>11,349,561</b>	<b>11,394,390</b>
12.070	3850101.09	Director	1,160,463	1,056,254	1,165,104	1,107,528	1,238,072
12.070	3850102.09	Legal	674,970	684,523	738,725	662,431	723,734
12.070	3850103.09	Personnel	16,053	8,205	-	-	-
12.070	3850104.09	Audit	136,070	110,603	140,965	8,707	110,740
12.070	3850105.09	Property Management/Real Estate	661,846	661,624	695,846	672,340	724,796
12.070	3850106.09	Governor's Office of Highway Safety	233,793	228,434	349,114	315,027	454,687
12.070	3850109.09	Central Services Alloc. Gas Tax Credit - CM	(1,116,972)	(2,061,801)	(1,785,038)	(2,070,932)	(2,143,106)
		<b>Total Other Funds</b>	<b>1,766,223</b>	<b>687,842</b>	<b>1,304,716</b>	<b>695,101</b>	<b>1,108,923</b>
		<b>Total - Central Management</b>	<b>4,806,234</b>	<b>4,421,464</b>	<b>15,422,933</b>	<b>12,044,662</b>	<b>12,503,313</b>
12.070	3860101.09	Program Support	370,358	352,826	384,815	177,805	183,899
12.070	3860102.09	Property Management	709	-	-	-	-
12.070	3860103.09	External Audit	421,605	402,880	428,730	552,118	612,149
12.070	3860104.09	Fiscal	2,190,473	1,934,911	2,404,010	2,348,427	2,689,149
12.070	3860105.09	Computer	470,371	261,336	506,300	376,632	398,232

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
12.070	3860106.09	Administration Division	488,179	399,130	501,226	324,134	441,098
12.070	3860111.09	Central Services Cost Alloc. Gas Tax Credit - MB	(3,769,117)	(2,997,018)	(2,572,360)	(3,073,659)	(3,147,841)
		<b>Total Other Funds</b>	<b>172,578</b>	<b>354,065</b>	<b>1,652,721</b>	<b>705,457</b>	<b>1,176,686</b>
		<b>Total - Management and Budget</b>	<b>172,578</b>	<b>354,065</b>	<b>1,652,721</b>	<b>705,457</b>	<b>1,176,686</b>
12.070	3900108.02	Highway Fund - Lease Vehicle Clearing Account	126,547	-	-	-	-
12.070	3900110.02	Federal Highway Projects	159,727,922	116,282,883	166,058,533	171,585,518	202,841,715
12.070	3900114.02	FHWA Pledged Revenues - Transfer to Trustee	43,678,976	48,427,163	48,400,000	48,389,158	48,381,633
12.070	3900116.02	Rotary Cost Center Clearing Account	-	-	5,054,939	5,655,847	6,082,542
12.070	3900118.02	Garvee/Motor Fuel Clearing Account	291,560	352,682	7,353,230	6,810,103	7,323,877
12.070	3900120.02	Central Services Cost Alloc. Debit - FHWA	4,564,669	3,630,317	6,876,389	7,999,656	8,260,002
12.070	4570101.02	Stimulus - Highway Improvement Program	5,411,801	65,264,681	43,789,319	53,130,762	13,192,754
12.070	4570103.02	Stimulus - OJT Training	-	-	150,000	150,000	150,000
		Subtotal CFDA No. 20.205	213,801,475	233,957,726	277,682,410	293,721,044	286,232,523
12.070	3900101.02	Transit Capital	407,467	4,589,669	22,647,500	26,140,792	13,479,045
12.070	4570102.02	Stimulus - Commuter Rail	-	-	3,335,000	573,273	260,000
		Subtotal CFDA No. 20.500	407,467	4,589,669	25,982,500	26,714,065	13,739,045
12.070	3900102.02	Transit CMAQ	-	-	1,000,000	4,101,356	5,100,000
12.070	4570104.02	Urbanized Funds - Wickford Junction Commuter Rail	-	-	-	4,100,000	-
		Subtotal CFDA No. 20.507	-	-	1,000,000	8,201,356	5,100,000
12.070	3900103.02	Transit Planning - Federal	14,360	15,110	25,000	130,000	126,000
		Subtotal CFDA No. 20.515	14,360	15,110	25,000	130,000	126,000

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Federal Funds</b>	<b>214,223,302</b>	<b>238,562,505</b>	<b>304,689,910</b>	<b>328,766,465</b>	<b>305,197,568</b>
12.070	3905105.03	Third Parties	370,418	757,110	1,000,000	1,000,000	1,000,000
		<b>Total Restricted Receipts</b>	<b>370,418</b>	<b>757,110</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
12.070	7070103.05	RICAP - RIPTA - Land and Buildings	3,458,902	3,245,321	70,000	-	70,000
12.070	7070104.05	RICAP - Pawtucket - Central Falls Train Station	-	-	-	40,267	-
12.070	7070107.05	RICAP - RIPTA Paratransit	-	-	190,400	-	190,400
12.070	3865101.09	RIPTA Gasoline Tax	31,375,898	39,773,669	37,819,582	38,494,534	38,487,829
12.070	3865102.09	RIPTA - Environmental Protection Fee	2,237,500	2,102,006	2,105,000	2,133,850	2,145,200
12.070	3866101.09	Gas Tax Debt Service - Garvee Bonds	8,655,421	8,579,491	8,420,000	8,535,400	8,580,800
12.070	3870101.09	Planning	340,932	203,486	193,460	186,264	201,996
12.070	3870102.09	Transit Planning - State Match	713	51,064	-	-	-
12.070	3870104.09	Public Works	1,955,948	1,966,116	2,193,819	2,224,298	2,398,168
12.070	3870105.09	Public Works (Construction)	1,366,510	1,389,259	1,450,376	1,363,552	1,464,532
12.070	3870106.09	State Admin Exp./Pers. Highway Fund - Engineering	91	-	-	-	-
12.070	3870107.09	State Match - Gas Tax	1,884,989	2,065,105	2,171,602	2,265,463	2,397,766
12.070	3870108.09	100% State Funded - Bond	7,581,082	8,981,995	-	-	-
12.070	3870112.09	Central Services Cost Alloc. Gas Tax Credit - LE	(1,879,843)	(2,842,475)	(2,484,838)	(2,855,065)	(2,954,562)
12.070	3880101.09	State Infrastructure Bank	-	-	1,400,000	-	-
12.070	3885101.09	State Match FHWA - Bond	33,279,056	25,567,667	-	-	-
12.070	3885102.09	State Match - Transit Bond	77,344	980,609	45,000	-	-
12.070	3895101.09	Land Sale Revenue	1,058,446	1,004,145	2,000,000	2,000,000	2,000,000
12.070	3895102.09	I-195 Relocation Land Sales	273,860	152,266	16,205,826	-	14,603,398
12.070	3895103.09	Highway Logo Program	-	-	100,000	-	-



# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		<b>Total Other Funds</b>	<b>91,666,849</b>	<b>93,219,724</b>	<b>71,880,227</b>	<b>54,388,563</b>	<b>69,585,527</b>
		<b>Total - Infrastructure - Engineering</b>	<b>306,260,569</b>	<b>332,539,339</b>	<b>377,570,137</b>	<b>384,155,028</b>	<b>375,783,095</b>
12.070	7070101.05	RICAP - Cherry Hill/Lincoln Facility	460,796	(460,796)	-	-	337,000
12.070	7070102.05	RICAP - Maintenance Facility Improvements	44,555	246,356	650,000	809,008	300,000
12.070	7070105.05	RICAP - East Providence Facility	225,000	1,847,344	1,582,810	1,239,005	-
12.070	7070106.05	RICAP - Salt Storage Facilities	463,854	1,162,296	1,000,000	1,000,000	1,000,000
12.070	7070108.05	RICAP - DOT Maintenance Facilities - Fire Alarms	-	-	125,000	150,000	125,000
12.070	7070109.05	RICAP - Portsmouth Facility	-	-	-	-	1,435,000
12.070	7070111.05	RICAP - Elmwood Expansion Project	-	-	-	685,880	-
12.070	3861106.09	Maintenance Facility - Outdoor Advertising	313,016	-	300,000	525,000	100,000
12.070	3861107.09	Maintenance	23,141,658	18,442,413	20,857,273	21,721,798	22,857,173
12.070	3861108.09	Winter Maintenance	16,201,951	11,703,997	9,618,067	21,459,431	12,897,350
12.070	3861109.09	Vehicle Maintenance	5,949,166	5,701,831	6,388,575	6,288,190	6,449,907
12.070	3861111.09	Non-Land Surplus Property	-	(17,092)	30,000	75,000	10,000
12.070	3861112.09	Offset for Gas Tax Revenue Shortfall	-	-	(6,303,750)	-	-
12.070	3862103.09	Radio System Upgrade	329,175	-	-	-	-
		<b>Total Other Funds</b>	<b>47,129,171</b>	<b>38,626,349</b>	<b>34,247,975</b>	<b>53,953,312</b>	<b>45,511,430</b>
		<b>Total - Infrastructure Maintenance</b>	<b>47,129,171</b>	<b>38,626,349</b>	<b>34,247,975</b>	<b>53,953,312</b>	<b>45,511,430</b>
		<b>Department Total</b>	<b>358,368,552</b>	<b>375,941,217</b>	<b>428,893,766</b>	<b>450,858,459</b>	<b>434,974,524</b>
		<b>Federal Funds</b>	<b>217,263,313</b>	<b>242,296,127</b>	<b>318,808,127</b>	<b>340,116,026</b>	<b>316,591,958</b>
		<b>Restricted Receipts</b>	<b>370,418</b>	<b>757,110</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Department of Transportation

RIFANS Agency: 070

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Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	Other Funds	140,734,821	132,887,980	109,085,639	109,742,433	117,382,566
	<b>Grand Total: Transportation</b>	<b>358,368,552</b>	<b>375,941,217</b>	<b>428,893,766</b>	<b>450,858,459</b>	<b>434,974,524</b>

# **Changes in Budgeting Practices and Presentation**



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# **Changes in Budgeting Practices and Presentation**

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## **General Government**

### **Department of Administration**

#### **State Aid**

For FY 2012, The Governor recommends transferring State Aid accounts to a new program in the Department of Revenue titled “State Aid”.

For purposes of presentation, the historical information for the State Aid accounts will remain under the Department of Administration.

#### **Security Services**

For FY 2012, the Governor recommends transferring the Division of Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs will be transferred into the Security Services program, which currently includes Capitol Police.

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

### **Department of Business Regulation**

For FY 2012, a new program, to be separated from Insurance Regulation, entitled “The Office of Health Insurance Commissioner”, will be established. Both the Director of Business Regulation and the Health Insurance Commissioner have agreed that such an organization is best for new federal health insurance legislation and implementation.

### **Department of Revenue**

#### **State Aid**

For FY 2012, The Governor recommends transferring State Aid accounts to a new program in the Department of Revenue titled “State Aid”.

For purposes of presentation, the historical information for the State Aid accounts will remain under the Department of Administration.

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# Changes in Budgeting Practices and Presentation

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## Human Services

### Department of Human Services

#### **Veterans' Affairs**

Effective FY 2012, the Division of Veterans' Affairs ceases to exist as a program within the Department of Human Services (DHS). As of July 1, 2011, the operations of the former Division are to be subsumed under the newly established Department of Veterans' Affairs (DVA). As such, all FY 2011 revised budget data and pre-FY 2011 expenditure history will remain within the DHS chart of accounts, whereas all FY 2012 data is currently located in the DVA section of each applicable budget document.

## Education

### Public Higher Education

#### **Rhode Island State Forensics (RISCL at URI)**

For FY 2012, the Governor recommends transferring general revenue funding from the Department of Health that was provided the Rhode Island State Crime Laboratory (RISCL) at the University of Rhode Island to a new program that will be established in the Board of Governors for Higher Education. Previously, RISCL was formerly funded with Sponsored Research at the University of Rhode Island.

## Public Safety

### Department of Public Safety

#### Security Services

For FY 2012, the Governor recommends transferring the Division of Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs will be transferred into the Security Services program, which currently includes Capitol Police.

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

# **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 2012 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with two General Officers and 33 departments and agencies, the budget document now includes 239 program performance measures. All executive branch agencies and most other government offices update program performance measures annually. These measures are included on the agency and program financing pages in the budget document and are described in further detail here.

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

The process remains iterative as missions, goals and objectives evolve and measures of performance are clarified and refined. Some agencies have submitted performance measures that are not yet implemented and for which data has not yet been collected. The Budget Office will include these measures as the data becomes available. The Budget Office uses agency performance measures as tools to evaluate the effectiveness of programs, and considers the projected outcomes as minimum goals to be achieved in the current and ensuing fiscal year. The end result is to achieve "performance informed" budgeting whenever possible.

In accordance with guidance provided by the General Assembly, most program performance measures provided herein are "outcome" measures. Outcome measures are designed to monitor results, not activity. Outcome measures define quantitative objectives and show the extent to which those objectives are achieved. Essentially, they measure the "value added" by the program.

With the exception of the General Treasurer and the Attorney General, no performance measures are presented in the FY 2012 Budget for General Officers. Development of program performance measures for General Officers presents a special challenge due to the unique roles, duties and responsibilities of these constitutionally separate offices.

Agencies and departments are not required to submit measures for Central Management Programs, which consist of internal administrative activities that support the department's primary programs. They exist as separate programs because there is no practical way to distribute the day-to-day costs of these administrative activities across all other programs. It is neither practical nor cost-effective to develop discrete program performance measures for each administrative activity.

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

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## Program Performance Measures

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### **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 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 2009	FY 2010	FY 2011	FY 2012
<b>General Government</b>				
Administration	9.0%	9.1%	8.9%	9.0%
Revenue	10.0%	10.2%	11.2%	14.2%
Business Regulation	4.0%	4.0%	4.0%	4.0%
Labor & Training	13.4%	13.6%	19.1%	19.0%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	25.0%	33.0%	29.0%	29.0%
Secretary of State	12.5%	12.5%	12.3%	12.3%
General Treasurer	13.3%	9.2%	9.2%	9.2%
Board of Elections	18.2%	18.2%	18.2%	18.2%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	8.7%	9.5%	10.8%	10.8%
Commission for Human Rights	40.0%	42.9%	42.9%	42.9%
Public Utilities Commission	11.1%	11.3%	11.3%	13.1%
<b>Human Services</b>				
Office of Health and Human Services	-	-	2.4%	2.6%
Children, Youth, and Families	20.0%	20.0%	20.0%	20.0%
Elderly Affairs	6.5%	6.5%	17.0%	17.0%
Health	13.1%	16.0%	16.0%	17.0%
Human Services	14.0%	14.0%	16.2%	17.9%
Mental Health, Retardation, & Hospitals	19.0%	21.0%	25.2%	25.2%
Office of the Child Advocate	18.0%	33.0%	33.0%	33.0%
Commission on the Deaf & Hard of Hearing	-	-	-	-
Governor's Commission on Disabilities	35.7%	50.0%	50.0%	50.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	11.0%	13.7%	13.7%	14.5%
Higher Education - Board of Governors	9.1%	11.1%	11.5%	11.5%
RI State Council on the Arts	-	11.6%	11.6%	11.6%
RI Atomic Energy Commission	-	-	8.0%	8.0%
Higher Education Assistance Authority	10.3%	8.3%	5.0%	7.0%
Historical Preservation and Heritage Commission	11.8%	12.0%	12.0%	12.0%
Public Telecommunications Authority	20.0%	15.8%	17.7%	18.8%

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## Minorities as a Percentage of the Workforce

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	FY 2009	FY 2010	FY 2011	FY 2012
<b>Public Safety</b>				
Attorney General	13.8%	15.2%	17.0%	15.0%
Corrections	15.0%	16.0%	16.0%	16.2%
Judicial	9.8%	9.6%	9.6%	10.0%
Military Staff	6.0%	6.0%	6.0%	6.0%
Public Safety	8.6%	10.0%	10.0%	10.0%
Office of the Public Defender	14.6%	12.7%	13.3%	15.1%
<b>Natural Resources</b>				
Environmental Management	5.3%	5.8%	5.5%	6.5%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
<b>Transportation</b>				
Transportation	9.6%	10.0%	13.0%	15.0%
<b>Statewide Standard</b>	14.5%	14.5%	14.5%	14.5%

## Females as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
<b>General Government</b>				
Administration	41.5%	41.6%	40.1%	40.1%
Revenue	49.0%	49.2%	51.4%	53.2%
Business Regulation	54.0%	54.0%	59.0%	59.0%
Labor & Training	68.0%	68.4%	70.2%	68.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	38.0%	38.0%	62.5%	62.5%
Secretary of State	57.1%	57.1%	58.9%	58.9%
General Treasurer	61.5%	59.2%	59.2%	59.2%
Board of Elections	36.4%	36.4%	36.4%	36.4%
Rhode Island Ethics Commission	58.3%	58.3%	58.3%	58.3%
Governor's Office	51.7%	57.1%	43.2%	43.2%
Commission for Human Rights	66.7%	64.3%	64.3%	64.3%
Public Utilities Commission	36.5%	39.5%	38.6%	39.2%
<b>Human Services</b>				
Office of Health and Human Services	100.0%	100.0%	54.8%	51.3%
Children, Youth, and Families	66.0%	66.0%	66.0%	66.0%
Elderly Affairs	93.0%	93.0%	91.0%	91.0%
Health	67.3%	69.0%	69.0%	70.0%
Human Services	78.0%	78.0%	80.0%	79.3%
Mental Health, Retardation, & Hospitals	66.0%	68.5%	69.8%	69.8%
Office of the Child Advocate	100.0%	83.0%	83.0%	83.0%
Commission on the Deaf & Hard of Hearing	33.0%	33.0%	33.0%	33.0%
Governor's Commission on Disabilities	28.6%	25.0%	25.0%	25.0%
Office of the Mental Health Advocate	50.0%	50.0%	50.0%	50.0%
<b>Education</b>				
Elementary and Secondary	74.6%	69.3%	69.3%	69.3%
Higher Education - Board of Governors	53.3%	56.9%	56.5%	56.5%
RI State Council on the Arts	69.8%	69.8%	69.8%	69.8%
RI Atomic Energy Commission	33.3%	44.4%	44.4%	44.0%
Higher Education Assistance Authority	79.5%	79.5%	71.5%	71.5%
Historical Preservation and Heritage Commission	70.6%	64.0%	64.0%	64.0%
Public Telecommunications Authority	25.0%	15.8%	17.7%	18.8%

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## Females as a Percentage of the Workforce

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	FY 2009	FY 2010	FY 2011	FY 2012
<b>Public Safety</b>				
Attorney General	57.3%	59.7%	59.0%	60.0%
Corrections	25.0%	25.0%	25.2%	25.2%
Judicial	65.0%	56.1%	56.1%	67.0%
Military Staff	17.0%	21.0%	21.0%	21.0%
Public Safety	18.2%	17.0%	17.0%	18.0%
Office of the Public Defender	62.5%	63.8%	64.4%	63.4%
<b>Natural Resources</b>				
Environmental Management	35.4%	34.4%	33.0%	33.9%
Coastal Resources Management Council	36.7%	36.7%	36.7%	36.7%
Water Resources Board	44.0%	33.0%	33.0%	33.0%
<b>Transportation</b>				
Transportation	20.6%	18.0%	20.1%	22.0%
<b>Statewide Standard</b>	48.4%	48.4%	48.4%	48.4%

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## Persons with Disabilities as a Percentage of the Workforce

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	FY 2009	FY 2010	FY 2011	FY 2012
<b>General Government</b>				
Administration	3.0%	3.1%	3.0%	3.0%
Revenue	1.0%	1.0%	1.1%	1.0%
Business Regulation	-	-	-	-
Labor & Training	2.7%	2.8%	2.6%	2.8%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	-	-	-	-
Secretary of State	-	-	1.8%	1.8%
General Treasurer	1.2%	1.3%	1.3%	1.3%
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	8.3%	16.6%	16.6%	16.6%
Governor's Office	-	-	-	-
Commission for Human Rights	33.3%	35.7%	35.7%	35.7%
Public Utilities Commission	2.2%	2.2%	2.2%	2.2%
<b>Human Services</b>				
Office of Health and Human Services	-	-	-	-
Children, Youth, and Families	1.0%	0.0%	1.0%	1.0%
Elderly Affairs	10.0%	10.0%	6.0%	6.0%
Health	1.3%	0.3%	0.3%	0.3%
Human Services	3.0%	3.0%	2.3%	1.8%
Mental Health, Retardation, & Hospitals	1.0%	1.0%	1.0%	1.0%
Office of the Child Advocate	-	-	-	-
Commission on the Deaf & Hard of Hearing	67.0%	67.0%	67.0%	67.0%
Governor's Commission on Disabilities	100.0%	75.0%	75.0%	75.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	6.5%	1.6%	1.6%	1.6%
Higher Education - Board of Governors	NA	2.7%	3.3%	3.3%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	7.7%	6.3%	2.0%	2.0%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	-	-	-	-

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## Persons with Disabilities as a Percentage of the Workforce

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	FY 2009	FY 2010	FY 2011	FY 2012
<b>Public Safety</b>				
Attorney General	2.6%	3.0%	3.0%	2.0%
Corrections	0.6%	1.0%	1.0%	1.0%
Judicial	0.7%	0.7%	0.7%	1.0%
Military Staff	1.0%	1.0%	1.0%	1.0%
Public Safety	0.6%	0.2%	0.2%	0.2%
Office of the Public Defender	10.4%	9.5%	9.5%	9.5%
<b>Natural Resources</b>				
Environmental Management	9.5%	10.2%	9.7%	11.7%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
<b>Transportation</b>				
Transportation	1.2%	1.0%	0.6%	1.0%
<b>Statewide Standard</b>	6.0%	6.0%	6.0%	6.0%



# Performance Measures by Agency

## Department of Administration

### Accounts and Control

- Percentage of Invoices Processed within 30 Days
- Number of Days after Fiscal Year End to Publish CAFR
- 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

### Facilities Management

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

### Capital Projects and Property Management

- Gross Annual Inflation-Adjusted Dollar Savings Realized by Moving State Operations From Lease to State-Owned Space
- Annual Inflation-Adjusted Dollar Value of Repair Services and Cash Settlements to Rhode Island Consumers Secured by the Building Contractors' Registration and Licensing Board

### Planning

- New Affordable Housing Units
- Number of Children with Blood Levels Greater Than 10ug/dl for the First Time in Their Lives
- Performance Measures Developed

## Department of Business Regulation

### Banking Regulation

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

### Securities Regulation

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

### 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

## Performance Measures by Agency

### Commercial Licensing and Racing and Athletics

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

### Design Professionals

- Ratio of Cases Successfully Resolved to Cases Filed

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

#### Workforce Development Services

- Adult Dislocated Worker Six Month Retention Rate Following Training

#### Workforce Regulation and Safety

- Percentage of Boilers and Pressure Vessels Compliant with Code Upon Initial Inspection
- Percentage of Elevators and Escalators Compliant with Applicable Codes
- Percentage of Limited Permits to Work for Minors Denied upon Investigation as Unsafe

#### Income Support

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

#### Injured Workers Services

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

#### Labor Relations Board

- Percentage of Cases Resolved

# Performance Measures by Agency

## Department of Revenue

### Office of Revenue Analysis

- Timeliness of Issuance of Monthly Revenue Reports
  - Cash Collections Report
  - Revenue Assessment Report
- Percentage of Three Revenue Reports Issued Annually
- Percentage of Fiscal Notes Completed Within Ten Calendar Days

### Municipal Finance

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

### Taxation

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

### Division of Motor Vehicles

- Wait Times For: License and Registration, Permits and Written Exams, Returning Customers, Express Renewals, CDL Transactions, Operator Control
- Road Exam Wait Time in Months
- Refunds Wait Time in Months

## Office of the General Treasurer

### General Treasury

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

### State Retirement System

- Annual Rate Return on State Pension Fund Investments

### Unclaimed Property

- Percentage of Unclaimed Property Returned to Rightful Owners
- Average Number of Business Days Required to Process and Pay Valid Unclaimed Property Claims

### Crime Victim Compensation

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

## Rhode Island Ethics Commission

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

## Commission for Human Rights

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

## Performance Measures by Agency

### Public Utilities Commission

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

### Rhode Island Commission on Women

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

### Department of Behavioral Healthcare, Developmental Disabilities 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 Individuals Surveyed indicating that they Received all Services they Needed
- Percentage of Persons with Developmental Disabilities Who Like Living in Their Home
- Percentage of Individuals Who Understand Their Basic Human Rights
- Percentage of Individuals Who Know What to Do If They Are Victims of Abuse
- Percentage of Individuals with Developmental Disabilities Who Have Seen a Dentist Within Six Months

#### Mental Health Services

- Percentages of People Served Who Agree They are Better Able to Control Their Lives
- Percentage of Persons Receiving Community Support Services Who Have Had an Annual Physical Exam Within Twelve Months

#### Hospital 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 Persons Receiving Methadone Services Who Have Had an Annual Physical Exam Within Twelve Months
- Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18
- Percentage of Survey Sites Selling Alcohol to Youth Under 21

### Department of Children, Youth and Families

#### Juvenile Correctional Services

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

#### Child Welfare

- Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements
- Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect
- Percentage of Children Reunified with Parents or Caretaker within 12 Months

## Performance Measures by Agency

Percentage of Children Re-entering Foster Care within 12 Months of a Previous Placement  
Percentage of Children Adopted within 24 Months of Removal from Home

### Department of Elderly Affairs

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

### Department of Health

#### Environmental and Health Services Regulation

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

#### Health Laboratories

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

#### Community and Family Health and Equity

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

#### Infectious Disease and Epidemiology

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

### Department of Human Services

#### Child Support Enforcement

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

#### Individual and Family Support

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

## Performance Measures by Agency

### Services

#### Veterans' Affairs

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

#### Health Care Quality, Financing and Purchasing

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

#### 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

#### Rhode Island Works

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

#### **Department of Veterans' Affairs**

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

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

Percentage of Inspected Facilities that are Compliant with Standards of Care  
Percentage of Inspected Facilities in Compliance for Child Safety in Residential /Foster Placements.

## Performance Measures by Agency

### Commission on the Deaf and Hard of Hearing

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

### Governor's Commission on Disabilities

Percentage of State Legislation Affecting Persons with Disabilities that Is Favorably Disposed  
Percentage of Disability Discrimination Complaints Resolved Prior to Hearing

### Office of the Mental Health Advocate

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

### Department of Elementary and Secondary Education

#### Administration of the Comprehensive Education Strategy

Percentage of Rhode Island Elementary School Students Proficient in Reading  
Percentage of Rhode Island Elementary School Students Proficient in Mathematics  
Percentage of Rhode Island Elementary School Students Proficient in Science  
Percentage of Rhode Island Middle School Students Proficient in Reading  
Percentage of Rhode Island Middle School Students Proficient in Mathematics  
Percentage of Rhode Island Middle School Students Proficient in Science  
Percentage of Rhode Island High School Students Proficient in Reading  
Percentage of Rhode Island High School Students Proficient in Mathematics  
Percentage of Rhode Island High School Students Proficient in Science  
High School Graduation Rate  
Percentage of Davies Students Who Graduate  
Percentage of The School for the Deaf Who Drop-Out  
Percentage of Metropolitan School Students Who Drop-Out  
Percentage of Central Falls Students Who Drop-Out

### Public Higher Education

Public College Enrollees as Percentage of Population 18-24 (URI, RIC, CCRI)  
Percentage Change In-State Tuition and Mandatory Fees from Previous Year (URI, RIC, CCRI)  
Minority Enrollment as a Percentage of the Student Body (URI, RIC, CCRI) and Statewide  
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

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

## Performance Measures by Agency

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

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

### **Higher Education Assistance Authority**

#### Scholarships and Grants Program

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

### **Rhode Island Historical Preservation and Heritage Commission**

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

### **Rhode Island Public Telecommunications Authority**

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

### **Attorney General**

#### Criminal

Percentage of Cases Dismissed

### **Department of Corrections**

#### Institutional Corrections

Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population  
Violent Incidences per 100 Inmates in the Average Daily Population  
Percentage of Substance Abuse Treatment Program Completers Drug Free Within Six Months of Completion  
Percentage of Tests for Illegal Substances that are Positive

#### Community Corrections

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



# Performance Measures by Agency

## Judicial Department

### Supreme Court

- Disposition Rate of Appeal Cases
- 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 of Filing
- Percentage of Dependency/Neglect/Abuse Cases Adjudicated within 180 Days of Filing
- Percentage of Juvenile Termination of Parental Rights Cases Adjudicated within 180 Days of Filing
- Percentage of Divorce Cases Disposed of Within 365 Days

### District Court

- Percentage of Misdemeanor Cases Disposed of within 60 Days

### Traffic Tribunal

- Percentage of Summonses Disposed within 60 Days

### Workers' Compensation Court

- Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days
- Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 360 Days

### Commission on Judicial Tenure and Discipline

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

## Military Staff

### National Guard

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

### Emergency Management

- Percentage of CDSTARS Remote Station Responding

## Department of Public Safety

### Central Management

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

## Performance Measures by Agency

Business Days of Completed Application Date

### E-911 Emergency Telephone System

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

### Rhode Island State Fire Marshal

Fire Determination Rate  
Fire Fatalities in Rhode Island

### Municipal Police Training Academy

Grade Point Average for Recruit Classes

### Rhode Island State Police

Safety Violations Found for Every 100 Vehicles Inspected

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

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

### **Department of Environmental Management**

#### Bureau of Natural Resources

Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired  
Percentage of R.I. Communities on at Least the Formative Level in the Urban Forestry Program  
Percentage of R.I. Communities on at Least the Developmental Level in the Urban Forestry Program  
Percentage of R.I. Communities on at Least the Sustained Level in the Urban Forestry Program

#### Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up  
Percentage of Facilities on the Operating Permit Programs that are Inspected Annually for Compliance with Air  
Quality Standards

### **Coastal Resources Management Council**

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

### **State Water Resources Board**

Number of Houses Remaining at the Big River Management Area  
Emergency Water Connections Established per Year

### **Department of Transportation**

## Performance Measures by Agency

### Central Management

Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled

Vehicle Crash Injuries per 100 Million Vehicle Miles Traveled

### Infrastructure/Engineering

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

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

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

Percent of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient

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# Department of Administration

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## *Accounts and Control*

### *Percentage of Invoices Processed Within Thirty Days*

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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	96.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Accounts and Control*

### *Number of Days to Publish CAFR*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	289	285	210	210
Objective	210	210	210	210

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# Department of Administration

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## *Accounts and Control*

### *Number of Days to Fiscal Close*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	37	37	37	37
Objective	37	37	37	37

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## *Budgeting*

### *Budget Presentation Index*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	10	12	10	12
Objective	24	24	24	24

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# Department of Administration

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## *Budgeting*

### *Bond Rating Index*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	11	11	9	9
Objective	3	3	3	3

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## *Auditing*

### *Percentage of Recommendations or Alternatives Accepted*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	99.0%	100.0%	99.0%	99.0%
Objective	95.0%	95.0%	95.0%	95.0%

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# Department of Administration

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## *Human Resources*

### *Percentage of Desk Audits Completed within 60 Days*

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

The standard had been 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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	45.5%	38.0%	60.0%	60.0%
Objective	50.0%	50.0%	50.0%	50.0%

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## *Human Resources*

### *Percentage of Civil Service Examinations Completed within 120 Days<sup>1</sup>*

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 is that all civil service examinations will be complete within 180 days.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	55.0%	18.0%	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The parameters of the measure have been changed from 275 days to 120 days effectively raising the standard.

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# Department of Administration

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## *Facilities Management*

### *Back up for Percentage of Days with No Interruption*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	99.9%	99.9%	99.9%	99.9%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Capital Projects and Property Management*

### *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. 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.

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	181,834	48,000	1,551,553	840,578
Objective	177,008	192,400	981,625	870,578



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# Department of Administration

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

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

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	466,410	431,496	445,300	455,408
Objective	500,000	500,000	500,000	500,000

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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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	337	300	300	50
Objective	470	337	337	337

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## Department of Administration

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

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

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

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

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

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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	321	315	300	300
Objective	330	320	320	320

### ***Planning***

#### ***Performance Measures Developed<sup>2</sup>***

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>3</sup>

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	72.6%	77.1%	N/A	N/A
Objective	100%	100%	N/A	N/A

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<sup>2</sup> Planning ceased performance measures development after FY 2010.

<sup>3</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 entitles are submitted voluntarily and published.

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# Department of Business Regulation

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## *Banking and Securities Regulation*

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

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

The department's standard is one hundred percent substantial compliance with the banking code among the state chartered financial institutions, credit unions and Rhode Island Bank holding companies examined by the Banking Division. In FY 2009, twenty-seven out of twenty-seven possible financial institutions, credit unions and Rhode Island bank holding companies were determined to be in substantial compliance.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Banking and Securities Regulation*

### *Percentage of Other (Lending) Licensees Examined in Substantial Compliance with the Banking Code*

This is a measure of the percentage of other licensees (lenders, loan brokers, small loan lenders, foreign exchange transaction businesses, sellers of checks, electronic money transmitters, check cashiers and debt management companies) which are not state chartered financial institutions, credit unions or Rhode Island bank holding companies, examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's stated objective to ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees to protect the public interest. There were six hundred and sixty eight banking licensee locations as of July 2010.

The department's standard is one hundred percent substantial compliance with the banking code among the other (lenders, loan brokers, small loan lenders, foreign exchange transaction, sale of check and electronic money transfers, check cashers, and debt management companies) licensees which are not state chartered financial institutions, credit unions or Rhode Island bank holding companies, examined by the Banking Division. In FY 2010, the Division examined seventy licenses.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	60.0%	72.0%	75.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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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 ninety-three investment advisory firms with a principal business in Rhode Island. Each year the Division selects a sample of licensees for examination.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *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 5,742 licensees, associated with various agencies, subject to the examination process. The division selected a sample of licensees for examination. These examinations are performed through unannounced, on-site inspections.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.7%	99.7%	99.7%	99.7%
Objective	100.0%	100.0%	100.0%	100.0%

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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 434 licensees subject to the examination process in this industry. Each year the division randomly selects five percent of licensees for examination. Substantial compliance is defined as a lack of blatant statute violation such as lapsed licenses or absence of records.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	93.5%	93.5%	93.5%	93.5%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Commercial Licensing & Racing and Athletics*

### *Percentage of Liquor Licensees in Substantial Compliance with the Code*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	78.0%	78.0%	78.0%	78.0%
Objective	100.0%	100.0%	100.0%	100.0%

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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*

During the 2010 General Assembly session, live Greyhound Racing was eliminated and became prohibited.

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 were required to be tested each year.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.9%	99.9%	N/A	N/A
Objective	100.0%	100.0%	N/A	N/A

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## *Insurance Regulation*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Business Regulation

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## *Board of Accountancy*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	98.0%	98.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Design Professionals*

### *Percentage 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 Design Professional's objective is to have seventy-five percent of cases successfully resolved.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	69.0%	69.0%	75.0%	75.0%
Objective	75.0%	75.0%	75.0%	75.0%

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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 18 and older) placed in unsubsidized employment and retained six months after entry into employment after receiving training services.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Standard	88.1%	88.1%	Not Avail.	Not Avail.
Performance	65%	Not Avail.	Not Avail.	Not Avail.

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## *Workforce Regulation and Safety*

### *Percentage of Boilers and Pressure Vessels Compliant with Code*

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 (100%) of the boiler and pressure vessels be compliant with applicable codes.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	80.0%	92.0%	80.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%



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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	66.0%	60.0%	60.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Annual Performance Review Department of Labor and Training Workforce Regulation and Safety*

### ***Percentage of "Special Limited Work Permit to Work for Minor 14-15 Years of Age" Assigned for Investigation Which Were Denied***

This measure indicates the number of limited Permits to Work which have been denied, as a percentage of those assigned to examiners to investigate. A Limited Permit to Work is required for fourteen (14) or fifteen (15) year old minors before employment. Denied permits suggest the outcome of fourteen (14) or fifteen (15) year old minors working improperly under hazardous conditions.

The standard for this measure is to ensure that 0% of work permits involve tasks, locations, or processes declared by the Department of Labor & Training to be injurious, dangerous, or hazardous to the minor.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	54.0%	57.0%	50.0%	50.0%
Objective	0.0%	0.0%	0.0%	0.0%

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# Department of Labor and Training

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## *Income Support*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual Estimated Value	85.3%	85.2%	93.0%	93.0%
Objective	93.0%	93.0%	93.0%	93.0%

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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. In 2009 the total sample was 481 and of that 452 were property paid. In 2010 the current sample is 212 and of that 204 were property paid. In 2011 the same case load and percentage objective will be the same.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	93.8%	96.3%	95.6%	95.6%
Objective	95.6%	95.6%	95.6%	95.6%

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# Department of Labor and Training

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## *Income Support*

### *Percentage of Wage Information Transferred to Other States Within Five Calendar Days*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	82.9%	84.0%	85.0%	85.0%
Objective	75.0%	75.0%	75.0%	75.0%

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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 Insurance claims authorized or disallowed within twenty-one 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 the Division's stated objective to administer the Income Support programs in a timely manner.

The Department has set the standard of 73% of Temporary Disability Insurance claims authorized or disallowed within twenty-one days from the time the claim has been received, but the annual goal is to maintain continuous improvement in time lag performance.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	71.0%	72.0%	79.3%	79.3%
Objective	79.3%	79.3%	79.3%	79.3%

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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. An acceptable quality performance score is based on the completeness and accuracy of the statements, documentation and final determination. 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 80% of the cases have acceptable scores. The standard, however, was changed, beginning in FY 2006, to the highest percentage in a previous fiscal year since FY 2005.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	83.8%	73.9%	80.0%	80.0%
Objective	88.8%	83.8%	83.8%	83.8%

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### *Division of Workers' Compensation John E. Donley Rehabilitation Center*

#### *Return to Work/Remain Working*

This indicator measures the percentage of clients completing treatment at the Donley Center who return to work and remain working after one month. This is to measure the quality of the rehabilitation services; including, the vocational preparation provided for clients that ensures a recovery program and vocational framework that enables the individual to be sufficiently prepared to seek and sustain employment.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Labor and Training

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*Division of Workers' Compensation  
Donley Rehabilitation Center*

*Computer Skills Training Proficiency*

These indicators measure the percentage of clients who are referred to and complete a four (4) week computer skills training program and the percentage of those who successfully pass the OPAC (Office Proficiency Assessment and Certification) proficiency examination. The OPAC software program allows for the testing of several computer and critical office skills including keyboarding (speed and accuracy) and provides an introductory level of coursework in Microsoft Word and Microsoft Excel.

The standard is that 100 percent of all students who are referred to the training complete the program and pass the proficiency testing.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated-% Referred vs. Completion	88.0%	66.0%	100.0%	100.0%
Actual/Estimated-Passed OPAC Testing	85.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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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 election in accordance with consent agreements agreed upon by parties during representation proceedings pursuant to Rhode Island General Laws §28-7-14 - 19. Unit Clarifications/accretions petitions are requests to accrete and/or exclude positions in an existing bargaining unit.

The Board's standard resolution rate will remain the same at seventy five percent (75%). The law allows for a total of 150 days to resolve Unit Accretions/Clarifications and Unfair Labor Practice Charges filed, if they are required to proceed through the formal hearing process. Any cases filed during the last quarter of a fiscal year, which require a formal hearing, cannot be resolved within the fiscal year filed; therefore, seventy five percent (75%) resolution rate is a realistic goal.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	65.0%	52.0%	75.0%	75.0%
Objective	75.0%	75.0%	75.0%	75.0%

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# Department of Labor and Training

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## *Division of Workers' Compensation*

### *Timely Filing of First Report of 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 10 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Percentage of First Reports Filed within 10 days	70.9%	72.0%	75.0%	75.0%
Objective	80.0%	80.0%	80.0%	80.0%
Percentage of First Reports Filed within 20 days	85.5%	87.0%	90.0%	90.0%
Objective	95.0%	95.0%	95.0%	95.0%

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# Department of Revenue

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## *Timeliness of Issuance of Monthly Revenue Reports*

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
<b>Cash Collections Report</b>				
Actual/Estimated Value	75.0%	91.7%	91.7%	100.0%

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
<b>Revenue Assessment Report</b>				
Actual/Estimated Value	100.0%	83.3%	100.0%	100.0%
Objective	N/A	100.0%	100.0%	100.0%

The Office of Revenue Analysis issues two monthly revenue reports. The first is the monthly cash collections report. This report is a comparison between the fiscal year-to-date cash collections through a particular month of the current fiscal year and the prior fiscal year. For example, the Year-to-Date FY 2010 Cash Collections Report Through September 2010 would compare cash collections through September of FY 2010 with cash collections through September of FY 2009. The second report is the monthly revenue assessment report.<sup>1</sup> This report is a comparison between the fiscal year-to-date adjusted cash collections through a particular month with the revenues expected to be collected based on the adopted or enacted revenue estimates. The value of these reports to internal and external constituencies of the Office of Revenue Analysis is directly related to the timeliness of their issuance.

This indicator measures the timeliness of the issuance of these two revenue reports based on a given report's date stamp at the time of issuance. The Office of Revenue Analysis does not receive the data upon which these reports are based earlier than the second business day of the month following the month that the report covers.<sup>2</sup> The standard is an issuance date not to exceed ten business days following the receipt of the data upon which the reports are based.

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<sup>1</sup> This report was issued on a quarterly basis in FY 2009.

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

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## Department of Revenue

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### *Production of Annual Revenue Policy Reports*

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
<b>Revenue Policy Reports</b>				
Actual/Estimated Value	66.7%	33.3%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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

This indicator measures the number of annual revenue policy reports produced by the Office of Revenue Analysis in a given year. The standard is the production of three such reports in a given fiscal year.

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### *Completion of Revenue Fiscal Notes for Budget Office*

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Actual/Estimated Value	35.4%	21.6%	50.0%	66.7%
Objective	100.0%	100.0%	100.0%	100.0%

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

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

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<sup>3</sup>The tax expenditures report is issued on a bi-annual basis.



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## Department of Revenue

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

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

The standard is an implementation rate of one hundred percent.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Actual/Estimated Value	31.0%	35.0%	35.0%	35.0%
Objective	97.0%	100.0%	100.0%	100.0%

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

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

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

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

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Actual/Estimated Value	97.0%	100.0%	100.0%	100.0%
Objective	97.0%	100.0%	100.0%	100.0%

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# Department of Revenue

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## *Taxation*

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

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

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

Fiscal Year	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	98.65%	98.60%	98.5%	98.5%
Objective	100.0%	100.0%	100.0%	100.0%

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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.

Fiscal Year	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	62.0%	66.0%	67.0%	68.0%
Objective	48.0%	60.0%	60.0%	65.0%

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# Department of Revenue

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## *Taxation*

### *Field Audit: Total Dollars Assessed*

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 amount assessed per hour.

Fiscal Year	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	655.8	946.7	848.5	903.6
Objective	786.5	675.4	975.1	873.9

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### *Wait Times at the Division of Motor Vehicles*

<b>Average Customer Wait Times (in Minutes)</b>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
License and registration transaction	N/A	N/A	150	90
Permits and written license exams	N/A	N/A	30	20
Returning customers	N/A	N/A	20	10
Express services (updates or renewals for licenses and IDs)	N/A	N/A	30	15
CDL transactions and endorsements	N/A	N/A	30	20
Operator Control	N/A	N/A	N/A	120
<b>Road Exams Wait Times (in months)</b> 85 tests per day	N/A	N/A	6	3
<b>Refunds Wait Times (in months)</b> Processing of refunds	N/A	N/A	2	2

DMV Performance measurements and goals relate to the agency's ability to get its clientele in and out of the building in an effective and efficient manner. Through redesigned customer forms, a website with correct and complete information, and redesigned workflow processes, the agency is using technology to measure wait times as a means of improving the customer's experience with the agency.

With the DMV's relocation to new headquarters in late August 2010, an electronic queuing system was installed allowing the agency to track the wait times for customers coming into the Cranston branch for service. The wait times for five types of transactions have been kept since October 2010. Transactions in operator control will be added in March 2011.

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# Office of General Treasurer

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## *General Treasury*

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

This measure reflects the extent to which the annual return on short-term investments of state funds (such as general revenue funds) exceeds the interest rate of thirty-day U.S. Treasury Bills. The data for this indicator is from Treasury records and daily reports from the Federal Reserve. This measure is related to the office's stated objective to improve the management of investments. The standard had been four-tenths of one percent above the thirty-day U.S. Treasury Bill rate. The standard, however, has been changed to two-tenths of one percent beginning in FY 2006 reflecting lower interest rates. The goal now is to exceed the U.S. Treasury Bill rate by two-tenths of one percent while complying with investment policies adopted by the State Investment Commission.

Operating funds earned at a rate of .48% for FY 10, or an average of 39 basis points above the 30-day Treasury bill benchmark, which in FY 2010 was 0.09%. The slow pace of the economic recovery has caused interest rates to remain historically low. Continued downward pressure on interest rates will continue to have a severe impact on investment earnings. Treasury predicts that investments will continue to consistently exceed the benchmark, though rates are expected to remain low throughout FY 2011 and FY 2012. A substantial increase in earnings in the short term is not expected.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	1.26%	0.48%	0.25%	0.25%
Objective	0.20%	0.20%	0.20%	0.20%

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## *General Treasury*

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

This indicator measures the number of business days required to issue a replacement check from the day that all proper documentation is received by Treasury. The measure is consistent with the Office of the General Treasurer's objective to minimize the time required to issue replacement checks. The data is from Treasury records. The standard will be the fewest number of business days required to reissue a replacement check in previous years. In compliance with the Office of the General Treasurer's 2009 Strategic Plan for replacement checks, the Business Division achieved a 3-day replacement for checks from the day of receipt of proper documentation.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	3	2	3	3
Objective	3	3	3	3

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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.

Pension fund performance for FY 2010 outperformed the actuarial estimated return by 521 basis points and outperformed the plan benchmark by 214 basis points. The fund exhibited slow recovery from the unprecedented turmoil and dislocation in FY 2009.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	-19.10%	13.46%	8.25%	8.25%
Objective	8.25%	8.25%	8.25%	8.25%

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## *Unclaimed Property*

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

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

The Unclaimed Property Division continues to meet and expects to exceed the performance measurement's benchmark through increased levels of customer service implementation and its enhanced computer system, and is proposing a higher percentage benchmark for FY 2012.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	45.0%	50.0%	50.0%	55.0%
Benchmark	45.0%	50.0%	50.0%	55.0%

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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 states' 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. The Unclaimed Property program will expand services and forms online, so that performance measures are improved. Services such as enhanced outreach efforts and online claims submission, will play critical roles in the divisions' improved benchmarking results.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	9.5	7	7	7
Objective	17	17	10	10

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## *Crime Victim Compensation Program*

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

The National Association of Crime Victim Compensation Boards no longer provides a national performance measure for states. The Rhode Island Crime Victim Compensation Program compares its' own performance from year to year for the purposes of this performance measure. Performance goals include a decrease in the time from award notice to payment, to twelve business days for FY 2011 and eleven business days for FY 2012.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	9	9	9	9
Benchmark	12	12	12	11

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## Rhode Island Ethics Commission

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.4%	100.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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

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

The objective has been a completion rate of one hundred percent.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	76.4%	78.9% <sup>1</sup>	55.0%	75.0%
Objective	100.0%	100.0%	78.9%	78.9%

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

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## Commission for Human Rights

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	38	38	38	38
Objective	42	40	38	38



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# Public Utilities Commission

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*Division of Public Utilities and Carriers  
(Motor Carriers Section)*

*Percentage of Motor Carriers Applications for which Formal Written Reports have been completed  
within Sixty 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	96%	100%	95%	95%
Objective	90%	90%	90%	90%

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*Division of Public Utilities and Carriers  
(Cable Section)*

*Resolve all consumer inquiries related to cable service within five (5) days, but no longer than a thirty  
(30) day period.*

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

The Division's objective had been to resolve these disputes within five (5) days, but no longer than a sixty (60) day period from the time the initial contact is made with the consumer.<sup>1</sup> The objective was raised, however, beginning in FY 2011 to 100% to resolve these disputes within thirty days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> Most inquiries received by the Cable Section are in the form of a telephone call. Inquiries also via fax and electronic mails (e-mails) are common. Based on the facts related to the individual complaint or inquiry, the resolution is not always satisfactory to the consumer and/or the cable company, but there is always a reasonable and fair resolution. FY2008 is the first year the Division began to formally track the resolution of consumer problems in the Cable Section. The system of complaint resolution, however, has existed since the initiation of cable service in the State.

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# Public Utilities Commission

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## *Division of Public Utilities and Carriers*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	84%	84%	84%	86%
Objective	90%	90%	90%	90%

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## Rhode Island Commission on Women

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

This indicator measures the increase in the commission’s educational outreach to the community. The commission plans or co-sponsors a variety of events and publications designed to increase community awareness in areas such as gender equity, legal rights, etc. These discrete work products include workshops, outreach forums, conferences, position papers, editorials, and information pamphlets.

The number of work products is used as a measure. Each discrete event or resource is counted. For example, co-sponsorship of an event to educate the public about breast cancer counts as one unit. Community outreach is one of the core functions of the commission. The goal is to increase the amount of outreach to the community by five percent annually over the FY 1999 baseline. In FY 1999, the number of such work products was 12, or approximately one per month.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	150.0%	150.0%	N/A	N/A
Objective	150.0%	150.0%	N/A	N/A

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

This indicator is a measure of the annual number of contacts made to the Rhode Island Commission on Women’s website. It is a proxy measure of the utilization of information resources posted on the commission’s website.

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. The data will be based on home page counter records.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	429.7%	150.0%	N/A	N/A
Objective	125.0%	125.0%	N/A	N/A

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# Department of Children, Youth and Families

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## *Juvenile Correctional Services*

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

This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it.<sup>1</sup> The indicator is a measure of the effectiveness of efforts to improve an area of the residents' lives, and relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives." The data is for the calendar year.

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

	<u>2009</u>	<u>2010</u>	<u>2011 (Est)</u>	<u>2012 (Est)</u>
Actual/Estimated Value	88.0%	40.0%	37.0%	35.0%
Benchmark	46.8%	46.8%	46.8%	46.8%

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

The department's objective is to improve upon the best prior year's percentage. However, the Department is working on a data collection method which will provide us with a true measure for this indicator.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est)</u>	<u>2012 (Est)</u>
Actual/Estimated Value	20.0%	20.0%	20.0%	20.0%
Objective	29.9%	29.9%	29.9%	29.9%

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<sup>1</sup> Data is for Calendar Year as academic data is collected in calendar year

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

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# Department of Children, Youth and Families

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## *Child Welfare*

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

This measure indicates the number of children who have been in foster care for less than 12 months who have experienced two or fewer placements as a percentage of all children in foster care for less than 12 months.<sup>3</sup> A department goal is to enhance placement stability for children and youth in state care by having fewer placements and disruptions. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

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

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	86.0%	86.2%	86.7%	88.2%
Objective	86.7%	86.7%	86.7%	86.7%

## *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>4</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. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

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

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	9.5%	8.5%	8.0%	7.6%
Objective	6.1%	6.1%	6.1%	6.1%

<sup>3</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations

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

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# Department of Children, Youth and Families

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## *Child Welfare*

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

This measure indicates the number of children who were reunified with their parent or caretaker within 12 months of removal from home as a percentage of all children who were reunified during the year.<sup>5</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. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

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

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	66.0%	66.9%	67.4%	68.0%
Objective	76.2%	76.2%	76.2%	76.2%

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## *Child Welfare*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	25.0%	16.1%	16.0%	16.0 %
Objective	8.6%	8.6%	8.6%	8.6%

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<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 Adopted Within 24 Months of Removal from Home*

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

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

A significant decrease in performance was shown between FY 2007 Actual and FY 2008 Estimated. This decrease is estimated to extend into the immediate subsequent fiscal years. This is attributed to an increase in the number of relatives who enter into a legal guardianship arrangement with a child. Increased use of guardianships generally leads to a decrease in the rate of adoptions.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	38.5%	42.3%	42.3%	42.3%
Objective	31.3%	31.3%	31.3%	31.3%

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

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## Department of Elderly Affairs

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

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

The department's goal is to reduce the recidivism rate to zero, while the department seeks to lower recidivism each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	36.0%	36.1%	40.0%	40.0%
Objective	0.0%	0.0%	0.0%	0.0%

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

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

The department's goal is to reduce the recidivism to zero, while the department seeks to lower recidivism each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	39.0%	39.0%	39.0%	39.0%
Objective	0.0%	0.0%	0.0%	0.0%



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## Department of Elderly Affairs

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

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

The department's goal is to reduce the recidivism rates to zero, while the department seeks to lower recidivism each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	10.1%	1.9%	4.0%	4.0%
Objective	0.0%	0.0%	0.0%	0.0%

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## Department of Health

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### *Number of Births per 1,000 Teens Aged Fifteen through Seventeen 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. 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 pre-maturity, 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 involvement in the Rhode Island's Task Force on Premature Births, School-Based Health Centers in middle and high schools, the Rhode Island After School Plus Alliance, the Family Planning Program including a Teen Clinic, the Rhode Island Teen Pregnancy Coalition called the Rhode Island Alliance, youth consultants for action research, YRBS data tools for schools and communities. This measure is related to the Community and Family Health and Equity program's stated objective of improving pregnancy outcomes.

The performance data for CY2006-2009 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 16 additional births between 2008 (FY2009) and 2009 (FY2010). The objective for CY 2011 of 40.0 births per 1,000 teens aged fifteen through seventeen in the state's six core cities, reflects a 3% percent decrease from the FY2010 rate. Given the trends and annual fluctuations, this should be an achievable goal.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	38.8	41.1	40.0	39.5
Standard	37.5	37.5	40.0	39.0

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## Department of Health

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*Number of Children with Blood Lead Levels Greater Than or Equal to  
10 micrograms per Deciliters of Blood 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, which would be met if 0 (zero) children with elevated lead levels are found in 2011. The data comes from the Lead Elimination Surveillance System (LESS) housed at the CLPPP in the Department of Health.

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 2009, there were 324 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.

The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010. While a tremendous decrease has already been achieved over the last few years, most recent data indicates that the numbers are stable and may show little decrease. In consequence, the estimated numbers for the next couple of years is presented accordingly.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	330	324	360	330
Standard	331	315	0	0

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## Department of Health

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### *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.

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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	69.6%	72.0%	73.0%	75.0%
Standard	75.0%	75.0%	75.0%	75.0%

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# Department of Health

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## *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 improving and maintaining 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 universal 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 (NIS). The NIS provides vaccination coverage estimates among children aged 19-35 months for each of the 50 states and selected urban areas.

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).

The benchmark is that eighty percent (80%) of preschool children will have “complete immunization.” Recently, Rhode Island, like some other states, experienced a significant drop in the coverage rate for the 3+ doses of Hib vaccine. The main reason for this drop was due to the Hib Vaccine shortage that occurred from December 2007 – September 2009 and CDC’s recommendation to defer the routine Hib vaccine booster dose administered to healthy children at age 12-15 months. The Hib vaccine shortage will be expected to affect (lower) our coverage rate of the 4:3;1;3;3:1 series until 2012. Next year’s Performance Measure may exclude the Hib vaccine coverage from the “complete immunization” measure to eliminate the impact of the HIV vaccine shortage.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	77.5%	55.5%	80.0%	82.0%
Standard	80.0%	80.0%	80.0%	80.0%

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## Department of Health

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### *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.

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 had been setting a standard for this measure. The standard was changed, however, beginning in FY 2010 to the highest number in a previous year since FY 2009.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	343,931	401,820	650,000	800,000
Standard	219,604	343,931	401,820	401,820

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# Department of Health

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## *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 based on the average decrease in percentage of adults who smoke from 2005-2010. That average is a decrease of approximately 1% per year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	15.1%	15.1%	14.0%	13.0%
Standard	16.4%	14.1%	14.1%	14.1%

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## *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 based on the average decrease in percentage of youth who smoke from 2005-2010. That average is a decrease of approximately 1% per year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	13.3%	13.3%	12.3%	12.3%
Standard	12.3%	12.3%	12.3%	12.3%

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## Department of Health

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### *Percentage of program Eligible Women Age 40-64 Receiving Screening 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. An indicator of the efficacy of this program is the proportion of eligible women who obtain these tests as early as possible when treatment is best.

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	68.3%	31.0%	27.0%	27.0%
Standard	68.0%	68.3%	68.3%	68.3%

### *Percentage of RICCC Participants’ Diabetic Patients with at Least one Hemoglobin A1c in Past 12 Months*

Approximately 60,000 adults in Rhode Island have been diagnosed with diabetes, about 7.2 percent of the adult population. 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. 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.

The national Healthy People 2010 goal is 50 percent, but the Diabetes Prevention and Control Program has set a higher goal.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Revised</u>	<u>FY 2012</u>
Performance	72.5%	72.5%	74.0%	74.0%
Standard	85.0%	85.0%	85.0%	85.0%



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## Department of Health

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### *Average Hemoglobin A1c result 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. 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.

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	7.9	7.8	7.7	7.7
Standard	7.0	7.0	7.0	7.0

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

One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all Rhode Island public water systems having no violations and is an indicator of the safety of the drinking water supply. Violations relate to excessive contaminant levels, treatment technique, and monitoring/reporting based on compliance with the federal Safe Drinking Water Act.

All public water systems are expected to be in compliance, or a standard of one hundred percent with no violations.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	86.6%	79.0%	85.0%	85.0%
Standard	100.0%	100.0%	100.0%	100.0%

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# Department of Health

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## *Number of Foodborne Illnesses per 100,000 Population*

The goal of the Office of Food Protection is to protect and promote health and prevent disease by assuring the safety and quality of the food supply through inspection, plan review, and approval of food establishments, and investigation of complaints and foodborne disease outbreaks. As the Office of Food Protection strives to achieve this goal, the food supply will become safer and result in fewer foodborne illnesses over time.

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	25.7	31.4	26.0	25.0
Standard	27.0	27.0	27.0	27.0

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## *Percentage of Licenses Renewed Online vs. by Paper*

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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	61%	68%	95%	96%
Standard	75%	85%	95%	96%

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# Department of Health

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## *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). 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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	85.0%	83.9%	90.0%	100.0%
Standard	100.0%	100.0%	100.0%	100.0%

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# Department of Health

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## *Percentage of Human 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. 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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	99.1%	99.2%	100.0%	100.0%
Standard	100.0%	100.0%	100.0%	100.0%

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## *Percentage of Active Tuberculosis Cases Completing Therapy*

The Division of Infectious Disease and Epidemiology controls the spread of tuberculosis by providing case management and directly observed therapy services to all 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 incidence of active tuberculosis cases in Rhode Island. Tuberculosis incidence is largely influenced by a variety of independent factors, including immigration patterns, circulation of multi-drug resistant strains, and trends in immune-deficiency diseases.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	93.5%	95.5%	95.0%	95.0%
Standard	92.6%	93.5%	95.5%	95.5%

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## Department of Health

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

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	28	31	29	25
Standard	19	19	19	19

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### *Percentage of Environmental 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. 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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	96.8%	95.3%	95.0%	95.0%
Standard	100.0%	100.0%	100.0%	100.0%

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# Department of Human Services

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## *Child Support Enforcement*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	60.1%	60.35%	59.65%	59.74%
Benchmark	60.0%	61.37%	61.48%	61.55%

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	62.6%	40.72%	55.8%	57.5%
Objective	55.8%	55.8%	55.8%	55.8%

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

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# Department of Human Services

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## *Individual & Family Support*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	94.8%	95.8%	95.0%	95.0%
Objective	90.6%	90.6%	90.6%	90.6%

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## *Veterans' Affairs*

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

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

The department's benchmark is based on the effectiveness of thirteen federal programs for homeless veterans in the United States. The benchmark is the latest available national average.<sup>2</sup>

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u> <sup>3</sup>
Actual/Estimated Value	87.0%	90.0%	92.0%	N/A
Benchmark	67.8%	67.8%	67.8%	N/A

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<sup>2</sup> The national benchmark has decreased to 67.8 percent reflecting an amendment to the national definition to include access to mental health services.

<sup>3</sup> This performance measure will be shown in the new Department of Veteran's Affairs.

# Department of Human Services

## Health Care Quality, Financing and Purchasing

### Length of Stay

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

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data in hospitals by diagnoses throughout the United States. Utilizing the data of the 50<sup>th</sup> percentile length of stay for the Northeastern region for 2005 (Unchanged 2005 & 2006 – The latest available data) presents a benchmark for comparison.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<u>Actual/Estimated Values</u>				
<u>Average Length of Stay for:</u>				
Pneumonia	6.5	8.0	8.1	8.3
Angina Pectoris	3.3	3.0	3.6	3.7
Alcohol Dependency	5.4	5.1	5.5	5.6
Chest Pain	4.4	3.4	3.9	4.0
Congestive Heart Failure	6.6	7.1	6.8	7.0
Depressive Disease	9.1	7.4	7.9	7.6
Chronic Airway Obstructive Disease	5.1	5.5	5.3	5.1
Abdominal pain	5.0	5.5	5.3	5.4
Acute Pancreatitis	5.7	5.0	4.9	4.6
Recurrent Depression	8.4	8.5	8.9	8.9
<u>Benchmark</u>				
<u>Average Length of Stay Northeast Region (2005, data)</u>				
Pneumonia	2.8	2.8	2.8	2.8
Angina Pectoris	1.0	1.0	1.0	1.0
Alcohol Dependency	11.0	11.0	11.0	11.0
Chest Pain	1.2	1.2	1.2	1.2
Congestive Heart Failure	1.2	1.2	1.2	1.2
Depressive Disease	4.0	4.0	4.0	4.0
Chronic Airway Obstructive Disease	3.3	3.3	3.3	3.3
Abdominal pain	1.4	1.4	1.4	1.4
Acute Pancreatitis	3.0	3.0	3.0	3.0
Recurrent Depression	6.6	6.6	6.6	6.6



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# Department of Human Services

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## *Medical Benefits*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	98.8	98.5	89.0	89.0
Objective	89.0	89.0	89.0	89.0

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# Department of Human Services

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## *Medical Benefits*

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

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

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

Note that earlier versions of this report contained estimates and objective based on the original managed care experience and the expectation of the impact of managed care in the Medicaid market. Since that time there have been changes in the federal regulations and in standards of care (e.g., required length of hospital stay) which have led to increases in utilization of certain types of care which have required that we modify our objectives. These adjustments are reflected in this report.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<u>Actual/Estimated Value</u>				
Number of physician's office visits per RIte Care enrollee	5.6	5.6	5.2	5.2
Number of emergency room visits per 1,000 RIte Care enrollees	692	680	630	630
Number of hospital days per 1,000 RIte Care enrollees	611	568	570	570
<u>Objective</u>				
Number of physician's office visits per RIte Care enrollee	5.0	5.0	5.0	5.0
Number of emergency room visits per 1,000 RIte Care enrollees	560	560	560	560
Number of hospital days per 1,000 RIte Care enrollees	570	570	570	570

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# Department of Human Services

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## *Rhode Island Works*

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

This indicator measures the percentage of Rhode Island Works (RIW) families which have earned income, i.e., families having a working parent or parents coupled with a reduced RIW 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 RIW 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 RIW cash assistance as their employment stabilizes and their earnings increase. This measure is related to the Human Services' stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The data is extracted from the InRhodes client database.

The standard is the highest achieved percentage of Rhode Island Works (RIW) families which have earned income beginning in FY 2000.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	15.6%	17.0%	18.0%	21.0%
Objective	26.0%	26.0%	26.0%	26.0%

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## *Rhode Island Works*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	15.6%	14.3%	14.5%	15.0%
Benchmark	0%	0%	0%	0%

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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *Services for the Developmentally Disabled*

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

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

The objective is ninety percent of persons with disabilities surveyed indicating satisfaction with services provided.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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## *Services for the Developmentally Disabled*

### *Percentage of Individuals 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 of 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	75.0%	75.0%	75.0%	75.0%
Objective	90.0%	90.0%	90.0%	90.0%

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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *Services for the Developmentally Disabled*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

## *Services for the Developmentally Disabled*

### *Percentage of Individuals 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *Services for the Developmentally Disabled*

### *Percentage of Individuals 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

## *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 that have had dental services within 6 months. Specific preventive services based on age and risk factors are emphasized for each individual.

The objectives are that one hundred percent of people with developmentally disabilities have an annual physical exam and receive some form of dental services at least twice a year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	85.0%	85.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	79.0%	81.0%	81.0%	81.0%
Objective	100.0%	100.0%	100.0%	100.0%

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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	79.0%	82.0%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *Hospital and Community Rehabilitative Services*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	3.0%	3.0%	3.0%	3.0%
Objective	12.0%	12.0%	12.0%	12.0%

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## *Hospital and Community Rehabilitative Services*

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

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

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

The standard is set by the department.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	1.0%	1.0%	1.0%	1.0%
Objective	1.0%	1.0%	1.0%	1.0%



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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *Hospitals and Community Rehabilitative Services*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	2.50%	2.50%	2.50%	2.5%
Objective	3.5%	3.5%	3.5%	3.5%

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## *Substance Abuse*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

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## *Substance Abuse*

### *Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youths under Eighteen*

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.

FY 2009 is based on data collected from the Tobacco studies.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	11.70%	9.30%	9.30%	9.30%
Objective	20.0%	20.0%	20.0%	20.0%

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## *Substance Abuse*

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

This indicator measures violations regarding the sale of alcohol to youth under age 21. A primary objective of the Division of Behavioral Healthcare (DHS) 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.

FY 2009 is estimated until data collected from the Alcohol studies have been analyzed.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	12.0%	11.0%	11.0%	11.0%
Objective	16.0%	16.0%	16.0%	16.0%

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# Department of Veterans' Affairs

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## *Veterans' Affairs*

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

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

The department's benchmark is based on the effectiveness of thirteen federal programs for homeless veterans in the United States. The benchmark is the latest available national average.<sup>1</sup>

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u> <sup>2</sup>
Actual/Estimated Value	N/A	N/A	N/A	92.0%
Benchmark	N/A	N/A	N/A	67.8%

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<sup>1</sup> The national benchmark has decreased to 67.8 percent reflecting an amendment to the national definition to include access to mental health services.

<sup>2</sup> This performance measure will be shown in the Department of Human Services for previous years

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## Governor's Commission on Disabilities

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	52.0%	76.0%	70.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

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*Percentage of Disability Discrimination Complaints Resolved Prior to Hearing*

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	93%	99%	49%	56%
Objective	100%	100%	100%	100%

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# Commission on the Deaf and Hard of Hearing

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	91.0%	92.0%	92.0%	92.0%
Objective	95.0%	95.0%	95.0%	95.0%

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	92.0%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Commission on the Deaf and Hard of Hearing

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	12.5%	15.0%	75.0%	75.0%
Objective	80.0%	80.0%	80.0%	80.0%

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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 periodically 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Verification of Child Safety in Residential/Foster Placements*

The Office of the Child Advocate strives to visit as many sites as possible. The objective is to find one hundred percent of inspected sites housing children in the care of DCYF in compliance with safety standards.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Office of the Mental Health Advocate

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	85.0%	85.0%	85.0%	85.0%
Objective	70.0%	70.0%	70.0%	70.0%

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	19.3%	24.2%	24.2%	24.2%
Objective	30.0%	30.0%	30.0%	30.0%



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## Office of the Mental Health Advocate

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	83.3%	66.7%	66.7%	66.7%
Objective	80.0%	80.0%	80.0%	80.0%

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# Department of Elementary and Secondary Education

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*Administration of the Comprehensive Education Strategy*

*Strategic Priority: Accelerate All Schools Toward Greatness*

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE’s previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures). This data will now correlate with the Department’s new strategic plan, “Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life”. This measure falls under the priority of “Accelerate All Schools Toward Greatness”. The new standards will require by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics, and science by 2012 and again by 2015. This information reflects school year data<sup>1</sup> and will change in future years as the strategic plan becomes finalized.

*Improvement in Student Achievement: Elementary Students*

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Reading	69%	70%	73%	75%
Mathematics	61%	61%	63%	67%
Science	40%	44%	46%	49%
Objectives				
Reading	70%	80%	90%	100%
Mathematics	70%	80%	90%	100%
Science	70%	80%	90%	100%

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<sup>1</sup> FY 2009 reflects school year September 2008 through June 2009 and FY 2010 reflects school year September 2009 through June 2010.

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## Department of Elementary and Secondary Education

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### *Improvement in Student Achievement: Middle School Students*

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Reading	68%	70%	72%	75%
Mathematics	53%	56%	58%	61%
Science	18%	23%	25%	28%
Objectives				
Reading	70%	80%	90%	100%
Mathematics	70%	80%	90%	100%
Science	70%	80%	90%	100%

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### *Improvement in Student Achievement: High School Students*

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Reading	69%	73%	75%	80%
Mathematics	27%	28%	33%	38%
Science	19%	20%	24%	29%
Objectives				
Reading	70%	80%	90%	100%
Mathematics	70%	80%	90%	100%
Science	70%	80%	90%	100%

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# Department of Elementary and Secondary Education

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## *Administration of the Comprehensive Education Strategy*

### *Strategic Priority: All Rhode Island Students Ready for Success in College, Careers, and Life*

#### *High School Graduation Rate*

Transforming education in Rhode Island must include a measure of high school graduation rates and the graduate's ability to be ready to enter college or other post-secondary education training program. This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improvising student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in student dropout rates. Schools must ensure that they do everything possible to educate all their students. In order to reach the goal of all students reaching high standards, schools need to reduce their dropout rate as they increase the percentage of students reaching high standards.

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

This performance measure is now part of the Department of Education's new Strategic Plan, "Transforming Education in RI", under the section of "All Rhode Island Students Ready for Success in College, Careers, and Life. By the end of the 2012 school year, the percentage of eligible Rhode Island students who graduate from high school or its equivalent will be at least 80 percent. By 2015, this number will increase to 85%. The pool of graduates will include more than 12<sup>th</sup> grade students as other students will be afforded opportunities to graduate early by meeting proficiency graduation requirements.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	73.9%	75.5% <sup>2</sup>	77.5%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

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<sup>2</sup> The data for FY 2010 and FY 2011 are based on yearly growth of 2% and 2.5%, 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 Graduate*

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 providing appropriate student supports, including remedial and ramp-up programs where necessary for student success. Schools must ensure that they do everything possible to educate all their students. All schools need to ensure that higher and higher percentages of students graduate, albeit while raising the “bar” for purposes of determining proficiency. Davies’ district goal and performance measure is as follows:

The William M. Davies Jr. Career and Technical High will seek to attain the following percentages of students who first entered 9<sup>th</sup> grade 4 years prior and will graduate from high school.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	59.0% <sup>3</sup>	67.0% <sup>4</sup>	72.0%	75.0%
Objective	59.0%	67.0%	72.0%	75.0%

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### *Rhode Island School for the Deaf*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	0.0% <sup>5</sup>	0.0%	3.0% <sup>6</sup>	3.0%
Objective	5.0%	5.0%	5.0%	5.0%

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<sup>3</sup> The percentage shown for FY 2009 is actual graduation percentage.

<sup>4</sup> The percentages for years 2010 through 2012 are estimated values until actual confirmed data is known.

<sup>5</sup> Data from FY 2009 and FY 2010 reflects actual data for SY ending 2008 and SY ending 2009, respectively.

<sup>6</sup> Data for FY 2011 and FY 2012 reflects projected data for SY ending 2010 and SY ending 2011, respectively.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	2.5% <sup>7</sup>	2.5% <sup>8</sup>	2.5%	2.5%
Objective	5.0%	5.0%	5.0%	5.0%

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### *Central Falls School District*

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

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

The standard is for the Central Falls School District to significantly reduce the drop out rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	22.0% <sup>9</sup>	20.0%	18.0%	18.0%
Objective	15.0%	15.0%	15.0%	15.0%

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<sup>7</sup> The data for FY 2009 is based on SY 2008 actual, respectively.

<sup>8</sup> The data for FY 2010 and FY 2011 is projected for SY 2009 and SY 2010, respectively.

<sup>9</sup> The data for FY 2009 and FY 2010 is projected for SY 2008 and SY 2009, respectively.

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## Public Higher Education

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

This indicator measures the annual change in in-state tuition and mandatory fees at the 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>1</sup>	6.0%	9.8%	9.9%	0.0%
Benchmarks <sup>2</sup>	6.4%	6.5%	7.9%	7.9%
Inflation Rate	4.9%	-1.3%	1.2%	1.2%

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*Board of Governors  
Office of Higher Education  
Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24*

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

	<u>2009</u>	<u>2010</u>	<u>2011<sup>3</sup></u>	<u>2012</u>
Actual/Estimated Values	22.2%	20.1%	19.9%	19.9%
Benchmarks	23.1%	23.1%	23.1%	23.1%

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<sup>1</sup> Source: RIOHE

<sup>2</sup> Source: *Almanac* of the Chronicle of Higher Education/The College Board- Trends in Higher Education Series 2010-2011.

<sup>3</sup> 2011 reflects U.S. Census Bureau projections for July 1, 2010 of 119,441 of the state population aged 18-24. 2006-2010 reflects U.S. Census projection for July 1, 2005 of 107,434 of the state population aged 18-24. Figures reflect said population increase from 2005 to 2010 of 12,007, hence the low projection in 2011.

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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>4</sup>	4.4%	4.6%	5.1%	5.1%
Benchmark <sup>5</sup>	6.3%	6.4%	6.4%	6.3%

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*University of Rhode Island*  
*Hispanic Enrollment as a Percentage of the Student Body*

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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>6</sup>	4.6%	5.0%	6.4%	6.4%
Benchmark <sup>7</sup>	11.0%	11.6%	11.6%	11.6%

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<sup>4</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>5</sup> Source: U.S. Bureau of Labor and Statistics (CPI-U) October 2009-October 2010.

<sup>6</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>7</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education



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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	0.4%	0.4%	0.3%	0.3%
Benchmark	0.6%	0.6%	0.6%	0.4%

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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	2.8%	2.9%	2.9%	2.9%
Benchmark	2.7%	2.8%	2.8%	2.8%

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## Public Higher Education

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*University of Rhode Island*  
*Percentage of Nursing Students Passing State Licensing Exams*

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

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Actual/Estimated Values <sup>8</sup>	88.5%	96.6%	91.5%	93.0%
Benchmarks <sup>9</sup>	88.2%	88.2%	88.2%	88.2%

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*University of Rhode Island*  
*Graduation Rates Within Six Years*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	57.9%	60.1%	62.1%	62.1%
Benchmarks:	58.5%	58.5%	58.5%	58.5%

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<sup>8</sup> Source: Reports from the deans of nursing at URI, RIC and CCRI.

<sup>9</sup> Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2009.

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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 since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	80.1%	78.8%	80.7%	80.7%
Benchmarks:	81.6%	81.6%	81.6%	81.6%

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

This indicator measures the annual change in in-state tuition and mandatory fees at 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>10</sup>	9.8%	7.3%	9.0%	0.0%
Benchmarks <sup>11</sup>	6.4%	6.5%	7.9%	7.9%
Inflation Rate	4.9%	-1.3%	1.2%	1.2%

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<sup>10</sup> Source: RIOHE

<sup>11</sup> Source: *Almanac* of the Chronicle of Higher Education/The College Board- Trends in Higher Education Series 2010-2011.

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## Public Higher Education

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*Rhode Island College  
African American Enrollment as a Percentage of the Student Body*

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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>12</sup>	5.6%	5.2%	5.3%	5.3%
Benchmark <sup>13</sup>	6.3%	6.4%	6.4%	6.3%

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*Rhode Island College  
Hispanic Enrollment as a Percentage of the Student Body*

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

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>14</sup>	6.6%	6.0%	6.2%	7.0%
Benchmark <sup>15</sup>	11.0%	11.6%	11.6%	11.6%

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<sup>12</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>13</sup> Source: U.S. Bureau of Labor and Statistics (CPI-U) October 2009-October 2010.

<sup>14</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>15</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

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## Public Higher Education

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*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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	0.4%	0.3%	0.3%	0.3%
Benchmark	0.6%	0.6%	0.6%	0.4%

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*Rhode Island College*  
*Asian 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	2.1%	1.6%	2.4%	2.0%
Benchmark	2.7%	2.8%	2.8%	2.8%

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## Public Higher Education

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### *Rhode Island College Percentage of Nursing Students Passing State Licensing Exams*

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

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Actual/Estimated Values <sup>16</sup>	92.9%	95.2%	94.8%	95.0%
Benchmarks <sup>17</sup>	88.2%	88.2%	88.2%	88.2%

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### *Rhode Island College Graduation Rate Within Six Years*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	46.1%	44.8%	45.3%	45.0%
Benchmarks:	45.1%	45.1%	45.3%	45.3%

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<sup>16</sup> Source: Reports from the deans of nursing at URI, RIC and CCRI.

<sup>17</sup> Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2009.

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	76.6%	77.5%	76.0%	76.0%
Benchmarks:	77.5%	77.5%	77.5%	77.5%

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### *Community College Rhode Island Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year*

This indicator measures the annual change in in-state tuition and mandatory fees at the 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>18</sup>	8.6%	9.3%	8.2%	0.0%
Benchmarks <sup>19</sup>	4.7%	7.3%	6.0%	7.9%
Inflation Rate	4.9%	-1.3%	1.2%	1.2%

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<sup>18</sup> Source: RIOHE

<sup>19</sup> Source: *Almanac* of the Chronicle of Higher Education/The College Board- Trends in Higher Education Series 2010-2011.

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## Public Higher Education

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*Community College 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>20</sup>	7.5%	8.0%	8.0%	8.5%
Benchmark <sup>21</sup>	6.3%	6.4%	6.4%	6.3%

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*Community College 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>22</sup>	12.1%	12.3%	12.4%	13.8%
Benchmark <sup>23</sup>	11.0%	11.6%	11.6%	11.6%

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<sup>20</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>21</sup> Source: U.S. Bureau of Labor and Statistics (CPI-U) October 2009-October 2010.

<sup>22</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>23</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education



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## Public Higher Education

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*Community College 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	0.6%	0.6%	0.6%	0.6%
Benchmark	0.6%	0.6%	0.6%	0.4%

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*Community College 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	2.6%	2.5%	2.9%	2.8%
Benchmark	2.7%	2.8%	2.8%	2.8%

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## Public Higher Education

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*Community College Rhode Island  
Percentage of Nursing Students Passing State Licensing Exams*

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

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Actual/Estimated Values <sup>24</sup>				
RN	90.0%	90.0%	95.0%	96.0%
LPN	98.0%	98.0%	90.0%	100.0%
Benchmarks <sup>25</sup>				
RN	86.7%	86.7%	86.7%	86.7%
LPN	87.5%	87.5%	87.5%	87.5%

*Community College 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 below. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data. For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	32.5%	33.0%	30.0%	31.3%
Benchmarks:	35.3%	35.3%	35.3%	35.3%

<sup>24</sup> Source: Reports from the deans of nursing at URI, RIC and CCRI.

<sup>25</sup> Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2009.

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## Public Higher Education

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### *Community College Rhode Island First Year Retention Rate*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	60.9%	62.0%	62.0%	62.0%
Benchmarks:	61.8%	61.8%	61.8%	61.8%

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### *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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>26</sup>	5.8%	5.9%	6.0%	6.0%
Benchmark <sup>27</sup>	6.3%	6.4%	6.4%	6.3%

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<sup>26</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>27</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

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## Public Higher Education

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### *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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>28</sup>	7.8%	7.8%	7.9%	9.1%
Benchmark <sup>29</sup>	11.0%	11.6%	11.6%	11.6%

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### *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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>30</sup>	0.5%	0.4%	0.4%	0.45%
Benchmark <sup>31</sup>	0.6%	0.6%	0.6%	0.40%

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<sup>28</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>29</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

<sup>30</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>31</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

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## Public Higher Education

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### *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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values <sup>32</sup>	2.5%	2.5%	2.7%	2.6%
Benchmark <sup>33</sup>	2.7%	2.8%	2.8%	2.8%

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<sup>32</sup> Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

<sup>33</sup> Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

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## Rhode Island Council on the Arts

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### *Number of Individuals Benefiting from Council-Assisted Programs*

This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Island's citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used, however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	4,046,441	1,124,239	3,000,000	3,000,000
Objective	2,658,188	2,658,188	2,658,188	2,658,188

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

This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	15,372	13,917	15,000	15,000
Objective	28,066	28,066	28,066	28,066

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## Atomic Energy Commission

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### *Actual Operational Hours Spent as a Percentage of the Operational Hour Goal of 1,820<sup>1</sup>*

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

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. Increased student training on the reactor is resulting in more operational hours.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Actual and Estimated Indicator Values</b>				
Actual operational hours spent as a percentage of the operational hourly goal of 1,820	25.0%	51.0%	51.0%	51.0%
<b>Objective</b>				
1,820 operational hours annually	100.0%	100.0%	100.0%	100.0%

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### *Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually<sup>2</sup>*

This indicator measures the actual number of irradiations samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized in various types of commercial and research activities at universities and in industry, and are therefore related to the commission's stated research function. The 2010 performance measure continues to be low due to the poor economy. Our current commercial users are the bases for the projection.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Actual/Estimated Value</b>				
Actual irradiations provided as a Percentage of irradiation goal of 20,000 sample-hours	14.0%	13.8%	13.8%	13.8%
<b>Objective</b>				
20,000 irradiation-hours annually	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The measure replaces the performance indicator, which measured the actual megawatt research hours spent as a percentage of megawatt hour goal of 2,000. This new indicator better represents the use of the facility when operating at power levels other than two megawatts.

<sup>2</sup> This measure replaces the performance indicator, which measured the pneumatic irradiations provided annually. This new indicator better represents all sample irradiations not just from the pneumatic transfer tubes. The new indicator also weighs each sample based on the irradiation time.

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# Rhode Island Higher Education Assistance Authority

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## *Scholarship and Grants Program*

### *Percentage of Eligible Students Receiving Grants*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	47.64%	52.11%	52.06%	52.06%
Objective	70.0%	70.0%	70.0%	70.0%

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## *Scholarship and Grants Program*

### *Average Grant Award*

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

The standard is the previous highest average grant award.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	\$850	\$779	\$750	\$708
Objective	\$1,128	\$1,128	\$1,128	\$1,128



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# Rhode Island Higher Education Assistance Authority

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## *Scholarship and Grants Program*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	7.18%	6.52%	6.15%	5.81%
Benchmark	16.90%	16.74%	16.41%	16.41%

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## Historical Preservation and Heritage Commission

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	262.0% <sup>1</sup>	267.0% <sup>2</sup>	310.0%	320.0%
Objective	100.0%	110.0%	120.0%	130.0%

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<sup>1</sup> In FY 2009, 673 historic properties received National Register documentation.

<sup>2</sup> In FY 2010, 117 historic properties received National Register documentation. This number was less than originally anticipated as two large projects were completed in July 2010 just past the end of the fiscal year; these projects will add 354 properties to FY 2011 results.

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## Historical Preservation and Heritage Commission

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	112.0% <sup>3</sup>	113.0% <sup>4</sup>	113.0%	113.0%
Objective	34,625	34,625	34,625	34,625

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

Currently, the Historical Preservation and Heritage Commission is asked to review about 1,200 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by the commission within fifteen business days of review request. This measure is related to the commission's stated objective to identify and protect historic sites, buildings, and districts. The data is from commission records.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	49.0% <sup>5</sup>	48.0% <sup>6</sup>	60.0%	60.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>3</sup> In FY 2009, Heritage Programs served an estimated 38,675 people.

<sup>4</sup> In FY 2010, Heritage Programs served an estimated 39,150 people.

<sup>5</sup> In FY 2009, 568 responses were given within 15 days (49.0%); 978 responses were given within 30 days (84.0%); and 175 responses were given after 30 days (15.0%). Total responses were 1,153.

<sup>6</sup> In FY 2010, 550 responses were given within 15 days (48.0%); 912 responses were given within 30 days (80.0%); and 235 responses were given after 30 days (20.0%). Total responses were 1,147.

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## Historical Preservation and Heritage Commission

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

The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private homeowners of historic houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission's application review. The indicator is the percentage of completed applications that are reviewed within thirty days.

The commission's objective is to review one hundred percent of tax credit applications within thirty business days of the completed application submission. The data is from commission records.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	61.0% <sup>7</sup>	70.0% <sup>8</sup>	70.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Eisenhower House Facility Rental Revenue*

Eisenhower House, built in 1875, is a state-owned historic mansion at Fort Adams State Park, Newport. It served as President Dwight Eisenhower's "Summer White House." The Commission operates Eisenhower House as a rental facility for meetings, events, and weddings. This operation generates general revenue and contributes over \$1,000,000 per year in related tourism expenditures. This performance indicator measures the ability to maintain the level of activity and revenue of the base year FY 1997 (\$46,000).

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	330.0% <sup>9</sup>	151.0% <sup>10</sup>	200.0%	200.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>7</sup> In FY 2009, 25 investment tax credit applications were reviewed within 30 days; review of 16 applications exceeded 30 days. The Qualified Rehabilitation Expense of 22 projects completed in FY 2009 was \$180.1 million; the value of continuing projects is \$846.5 million.

<sup>8</sup> In FY 2010, 23 investment tax credit applications were reviewed within 30 days; review of 10 applications exceeded 30 days. The Qualified Rehabilitation Expense of 22 projects that received final certification in SFY 2010 was \$100 million. The value of the continuing projects is \$756 million.

<sup>9</sup> In FY 2009, 24 events were held earning revenue of \$152,000.

<sup>10</sup> In FY 2010, 13 events were held earning revenue of \$69,500.

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# Rhode Island Public Telecommunications Authority

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*Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Weekday Daytime, Primetime, and All Day)  
(Figures are in thousands)*

This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs based on three categories: weekday daytime, primetime, and all day. These measures are conducted 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 each TV set within the households of the sample in Providence-New Bedford market which contains approximately 620,600 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.

<b>Nielsen Average Weekly Cume (In 000's)</b>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Weekday Daytime</b>				
Actual/Estimated Value	69	70	77	85
Objective	70	76	77	85
<b>Primetime</b>				
Actual/Estimated Value	64	61	67	74
Objective	65	72	67	74
<b>All Day</b>				
Actual/Estimated Value	120	123	135	148
Objective	135	132	135	148

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# Attorney General

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## *Criminal*

### *Percentage of Cases Dismissed*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	12.1%	10.6%	NA	NA
Objective	6.0%	6.0%	6.0%	NA

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# Department of Corrections

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## *Institutional Corrections*

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

This indicator measures the number of prison escapes, attempted escapes and acts of absconding per 1,000 inmates in the average daily population in the Rhode Island correctional system. It assumes that a lower rate contributes to greater public safety. The data below includes security breaches in which an inmate has fled from a residential correctional facility. It also includes breaches of trust or walkaways in which an inmate has left a minimum security out-of-facility work crew without authorization or has gone beyond supervisory restrictions while on work release, furlough or home confinement. This measure relates to the departments' stated objective to maintain secure facilities which ensure the safety of staff, inmates and the general public.

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, and work release) 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 Alaska, Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons. The data used as the benchmark is from the latest Criminal Justice Institute's yearbook (2002).

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	0.5	0.3	1.1	1.1
Benchmark	10.9	10.9	10.9	10.9

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## *Institutional Corrections*

### *Violent Incidences per 1,000 Inmates in the Average Daily Population*

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

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard is the lowest number of violence incidences per 100 inmates in the average daily population in a previous fiscal year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	8.1	12.5	12.5	12.5
Benchmark	18.2	18.2	18.2	18.2

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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.7%	99.5%	99.5%	99.5%
Objective	98.9%	98.9%	98.9%	98.9%

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## *Institutional Corrections*

### *Percentage of Tests for Illegal Substances that are Positive*

This indicator measures the percentage of illegal substance tests that are positive. Tests may be conducted at random, for cause, (i.e. person is suspected of having used a drug), or as a condition of treatment. Positive, for purpose of this analysis, is one in which the individual testing positive is subject to disciplinary action, i.e. the confirmed positive was not found to be attributed to a prescribed medication. This measurement indicates how successful the Department has been in keeping illegal substances out of the facilities, a safety and security objective. The data is for calendar years.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	0.53%	0.61%	0.65%	0.65%
Objective	3.50%	3.50%	3.50%	3.50%



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# Department of Corrections

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## *Community Corrections*

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

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

While the original historic standard was seventy-five percent, the prior standard was exceeded in FY 2010 and has become the new benchmark moving forward.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	72.6%	75.4%	75.4%	75.4%
Objective	67.5%	67.5%	75.4%	75.4%

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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.0%	93.0%	90.0%	88.0%
Objective	100.0%	100.0%	100.0%	100.0%

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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 during a fiscal year that were disposed within 90 days of docketing. Performance data is obtained from the commission's statistical reports of cases filed through June 30, 2010 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 58 days of docketing. The median for these years is 57 days. It is reasonable to assume that a verified complaint should be closed within 90 days. The objective is to dispose one hundred percent of the verified complaints within 90 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	77.0%	70.0%	75.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

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# Judicial Department

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## *Superior Court*

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

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

The objective is to increase the percentage of cases disposed of within the stated 180 days, 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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	67.0%	69.0%	60.0%	60.0%
Objective	75.0%	75.0%	75.0%	75.0%

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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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	112.0%	102.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>2</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively.

<sup>3</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, 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 involved. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data <sup>4</sup>

The objective is to have a disposition rate of eighty percent. To be handled in a timely manner, all wayward/delinquent cases should be reviewed and a decision on the suitability for diversion made within 45 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	84.0%	88.0%	84.0%	84.0%
Objective	75.0%	80.0%	80.0%	80.0%

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## *Family Court*

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

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

The objective is to increase the percentage of cases, requiring court involvement, adjudicated within the 180 day guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	72.0%	68.0%	70.0%	72.0%
Objective	75.0%	75.0%	75.0%	75.0%

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<sup>4</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

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# Judicial Department

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## *Family Court*

### *Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Day 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.

The objective is increase the percentage of dependency/neglect/abuse petitions adjudicated within the stated 180 day guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	45.0%	45.0%	45.0%	45.0%
Objective	65.0%	65.0%	65.0%	65.0%

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## *Family Court*

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

This indicator measures the percentage of divorce cases disposed of within 365 days. 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>5</sup>

The objective is to have a disposition rate of one hundred percent. Counseling and mediation services ordered by the court should be provided to families within 365 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>5</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, 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.

The objective is to have a disposition rate of seventy-five percent. All termination of parental rights petitions should be adjudicated within 180 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	71.0%	67.0%	70.0%	72.0%
Objective	75.0%	75.0%	75.0%	75.0%

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## *District Court*

### *Percentage of Misdemeanor Cases Disposed of Within 60 Days*

This indicator measures the percentage of misdemeanor cases that are disposed of within 60 days of filing. Performance data is obtained from the District Court statistics. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>6</sup>

The objective is to have a disposition rate of ninety percent within 60 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	82.0%	81.0%	80.0%	80.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>6</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

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# Judicial Department

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## *Traffic Tribunal*

### *Percentage of Summons Disposed of Within 60 Days*

This indicator measures the annual disposition rate for summons. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction, in a timely manner. The data reported is calendar year data.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	97.0%	96.0%	96.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Workers' Compensation Court*

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

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within 90 days of filing. 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>7</sup>

The objective is to have a disposition rate of ninety percent. All cases disposed at pretrial should be completed within the stated 90 guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>7</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

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# Judicial Department

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## *Workers' Compensation Court*

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

This indicator measures the percentage of workers' compensation cases that are 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>8</sup>

The objective is to have a ninety percent disposition rate. All Workers' Compensation Claims should be disposed of within 360 days of filing.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	89.0%	89.0%	89.0%	89.0%
Objective	86.0%	90.0%	90.0%	90.0%

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<sup>8</sup> The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, 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. 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. The figures below refer to the Army National Guard (120 total; new facility scheduled for January 15, 2011). Air National Guard facilities (32 total) are 100% compliant.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	65.0%	75.0%	78.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *National Guard*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	24.0%	0.0%	6.3% <sup>1</sup>	6.3%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The FY 2011 estimated value results from the expected completion of a new 25,000 square foot armory, and demolition of an obsolete 4,000 square foot facility, both of which are on federal land and funded with federal funds. This value is expected to carry over in FY 2012.

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## Military Staff

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### *National Guard*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	96.0%	102.5% <sup>2</sup>	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *National Guard*

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	97.3%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>2</sup> The FY 2010 value results from the inclusion of 20 student flight personnel (new enlistees waiting for transfer to basic military training). The total strength was thus 1,197 versus 1,176. Recently, normal retention has been in the area of 95-96 percent, but due to economic trends and continuing high unemployment, retention in FY2011 and FY 2012 is expected to remain at the 100 percent level.

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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 Emergency State Radio System (EMSTARS), responding to weekly tests, as a percentage of the total number of stations in the system. This weekly test is a measure of the preparedness in the event of emergency or disaster. This measure is related to the agency's stated objective to maintain a high state of readiness for any disaster or major emergency through the State Emergency Center. Reasons for stations not responding include units not working, antenna problems, units in for repair and stations being renovated or relocated.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	85.0%	85.0%	85.0%	85.0% <sup>3</sup>
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>3</sup> Although most sites are operational, due to staffing and community budgetary constraints, several sites are not monitored on a 24/7 basis. These units are to be located in the Emergency Operations Center and used in conjunction with other radio systems in the event of emergencies, thus avoiding the 24.7 uninterrupted monitoring requirement. As for those stations that are monitored, the response rate meets or exceeds the 85 percent value, but 15 percent of the sites were conducting renovation projects which produced intermittent or in some case no responses. Efforts are underway to repair malfunctioning units and to reestablish connections with sites under construction or renovation. Field test of the equipment will be scheduled again for this year.

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# Department of Public Safety

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*Central Management/Public Safety Grant Administration Office*

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

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

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

The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	96%	96%	96%	96%
Standard	100%	100%	100%	100%

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*Central Management/Public Safety Grant Administration Office*

*Percentage of Noncompetitive Formula Grant Applications Provided an Official Response within Five Business Days of Completed Application*

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.

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.

The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within five business days of receipt of a completed application.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	97%	100%	100%	100%
Standard	100%	100%	100%	100%

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# Department of Public Safety

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## *Central Management/Public Safety Grant Administration Office*

### *Percentage of Competitive Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date*

This indicator measures the efficiency of the grant administration process for competitive grants. Requests for proposals are advertised for such competitive grants as Neighborhood Crime Prevention Act grants, Juvenile Justice and Delinquency Prevention Act Formula grants, Title V grants, Challenge grants; and the Victims of Crime Act Victims' Assistance grants.

Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations.

The standard is that one hundred percent of agencies are notified within seventy-five business days of the submission of a completed application.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	100%	100%	100%	100%
Standard	100%	100%	100%	100%

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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*

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies.<sup>1</sup> Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers. This outcome and standard used in this measure is based on a random sample of fifty wireless calls.<sup>2</sup>

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	65%	72%	75%	77%
Standard	62%	65%	72%	72%

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<sup>1</sup> With the geo-coding process (taking photos of every building and assigning coordinates to it) nearly complete, more wireless calls are being received which is causing an increase in the call transfer time.

<sup>2</sup> Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample. The number of seconds is increasing due to more information being processed per call.

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# Department of Public Safety

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## *Fire Marshal's Office*

### *Fire Determination Rate*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	86.6%	85%	85%	85%
Standard	95%	95%	95%	95%

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## *Fire Marshal's Office*

### *Fire Fatalities in Rhode Island*

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

The goal of the Fire Safety Code Board of Appeal and Review and the Rhode Island State Fire Marshal is to have zero fire related deaths. Both agencies have set their objective, however, as the lowest number of fire related deaths in a previous year as being more realistically achievable.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	10	12	12	12
Standard	4	4	4	4

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<sup>3</sup> Suicide deaths are not included.

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# Department of Public Safety

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*Municipal Police Training Academy*  
*Grade point Average for Recruit Classes*

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

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	92.1%	92%	93%	93%
Standard	93%	93%	93%	93%

*State Police*

*Safety Violations Found for Every  
100 Vehicles inspected*

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The goal of this unit is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the vehicles and/or drivers taken out of service compared to vehicles inspected. This measure is related to the agency's stated function of enforcing motor vehicle laws. A lower number indicates increased program effectiveness. The data is obtained from the Rhode Island State Police.

The standard had been the number of safety violations for every 100 vehicles inspected in 1995. Beginning in FY 2006, the standard was changed to the lowest number in a previous fiscal year, using 2005 as the baseline.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	28	30	30	30
Standard	16	16	16	16

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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.

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# Office of the Public Defender

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

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	33.0%	46.0%	40.0%	40.0%
Objective	0.0%	0.0%	0.0%	0.0%

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<sup>1</sup> After two years of falling, the number of felonies disposed by the Public Defender is again rising. In FY 2010, 4,660 felonies that had initially been accepted for representation were closed, compared to 4,131 in FY 2009 and 4,766 in FY 2008. Of the 4,660, 3,725 were handled to disposition, compared to 3,186 handled to disposition in FY 2009 and 3,705 handled to disposition in FY 2008. In FY 2010, the agency continued to operate with the loss of an Adult Drug Court attorney, and a 1.0 FTE attorney was on maternity leave for virtually the entire year. The average disposed-felony caseload in FY 2010 was 219, compared to 199 in FY 2009.

The agency does anticipate lowering the average disposed-caseload in FY 2011 with the addition of two federally-funded attorney positions. Both the new Adult Drug Court attorney and the Tri-County Screening attorney will take on existing cases and, if the total number of new cases remains relatively stable, the average caseload per attorney will decrease somewhat. Neither will have a profound impact, however, since the raw number of Drug court cases is relatively small and because the Tri-County Screening attorney is limited to representation in the out-counties.



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# Office of the Public Defender

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## *Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors*

Attorney caseload is a 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. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard, by registering that it exceeds national standards by a factor of ‘0’. Realistically, however, such a reduction would require a large increase in attorneys available to represent clients.<sup>2</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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	295.0%	379.0%	300.0%	300.0%
Objective	0.0%	0.0%	0.0%	0.0%

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<sup>1</sup> Statewide, up to nine attorneys share some responsibility for direct misdemeanor representation. The amount of time each devotes to direct misdemeanors varies dramatically: those in the D-CAP unit, for example, focus on custody cases and so their involvement with straight misdemeanors occurs less frequently, while two of the nine attorneys exclusively represent clients charged with misdemeanors. Three others, assigned to district courts in the out-counties, handle a combination of misdemeanor and misdemeanor violation of probations (devoting approximately 67% of their time to the former, and roughly 33% to the latter). The time of these nine attorneys translates roughly into a functional FTE of only 4.75, down from FY 2009 because of the maternity leave for nearly a full year of a misdemeanor attorney (a volunteer attorney provided assistance but for only part of FY 2010). Because the raw number of misdemeanors statewide went up at the same time, the average disposed caseload per attorney increased significantly. In FY 2009, out of 9,286 closed misdemeanors (direct and misdemeanor appeals) 8,651 were handled to disposition by the functional equivalent of 5.5 attorneys – an average misdemeanor-disposed caseload of 1, 579 cases/year – up slightly from FY 2008, accounting for an increase in performance measure from 279% to 295%. In FY 2010, however, a functional equivalent of only 4.75 misdemeanor attorney disposed of 9,088 cases to disposition – an average misdemeanor caseload of 1,913 apiece, or 379% above the national standard of 400. There is no reason to believe misdemeanor caseloads will go down substantially in future years, but they may go down slightly in FY 2011 if the agency remains at full strength all year.

<sup>2</sup> Total referrals of misdemeanors have increased – 11,950 misdemeanors were referred in FY 2010, up from 10,637 in FY 2009. Of those 10,343 were found eligible for representation, compared to only 9,403 found eligible in FY 2009 – an increase of about 10%.

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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>1</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.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	55.32%	91.49%	80.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

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<sup>1</sup> All but one attorney attended at least one session. The absolute number of attorneys meeting the total CLE requirement of 10.0 hours, of which 2 are ethics hours, soared in FY 2010 to 40, compared to 18 in FY 2009 and 27 in FY 2008. A total of 25 hours was offered this year, combining an increased number of topics covered over last year with the repetition of some sessions several times to increase attendance. The agency exceeded its goal with respect to the number of attorneys who met at least 80% of the total CLE requirement by attending agency-sponsored courses. Though the goal is 80%, more than 90% of attorneys completed at least 8.0 hours of agency-sponsored CLE courses.

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# Department of Environmental Management

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## *Bureau of Natural Resources*

### *Cumulative Percentage of Land Acquisition Goal of 35,850 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. The acreage goal was increased by 18,000 acres beginning in FY 2008 thus increasing the standard again to a total acquisition goal of 35,850 for state programs.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	57.0%	62.0%	65.0%	68.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Environmental Management

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## *Bureau of Natural Resources*

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

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

The long-term goal for all forty Rhode Island communities<sup>1</sup> is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values				
Percentage of RI communities on at least the formative level	60.0%	60.0%	65.0%	65.0%
Percentage of RI communities on at least the developmental level	55.0%	55.0%	55.0%	55.0%
Percentage of RI communities on at least the sustained level	25.0%	25.0%	40.0%	40.0%
Objectives				
Eighty percent of RI communities On at least the formative level	80.0%	80.0%	80.0%	80.0%
Sixty percent of RI communities On at least the developmental level	60.0%	60.0%	60.0%	60.0%
Thirty percent of RI communities on at least the sustained level	30.0%	30.0%	30.0%	30.0%

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

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# Department of Environmental Management

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## *Bureau of Environmental Protection*

### *Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	43.0%	47.0%	47.0%	47.0%
Objective	50.0%	50.0%	50.0%	50.0%

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## *Bureau of Environmental Protection*

### *Percentage of Operating Permit Programs that Are Inspected Annually for Compliance with Air Quality Standards*

This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually. These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels although the sources have agreed not to emit above a specified level. The Air Permit Operating Program has a threshold limit of emission that determines if a facility is required to submit an operating permit application. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone, fine particulates, and air toxics can cause acute and chronic respiratory problems in sensitive individuals and affect healthy individuals when ambient levels are high.

The objective is to inspect one hundred percent of the sources subject to the operating program.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	50.0%	56.0%	50.0%	50.0%
Objective	50.0%	50.0%	50.0%	50.0%

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## Coastal Resources Management Council

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

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 222 sites so designated by close of FY 2010. The council's more immediate goal is to designate (on average) three additional public right-of-way sites per year. The performance indicator, consistent with the council's public right-of-way goal, is the cumulative percentage of Rhode Island's 420 miles of shoreline with a public right-of-way. This measure relates to the council's stated objective to protect and promote public access to the shore. Source data is available from council records.

The standard is the designation of three additional right-of-way sites per year due since FY 2001.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	52.9%	52.9%	53.8%	54.3%
Objective	57.1%	57.9%	58.6%	59.3%

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## State Water Resources Board

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### *Number of Houses Remaining at the Big River Management Area*

This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were approximately 200 residences in the Big River Management Area when the State acquired the land. 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 and water supply development goals. Current and future building and fire codes as well as environmental regulations may accelerate the demolition of existing structures. The Board's current policy is to demolish structures when the cost of repairs exceeds 20% of the value of the structure.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	31	31	31	19
Objective	29	27	25	19

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### *Emergency Water Connections Established per Year*

The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the board's stated objective to promote the development of Rhode Island's water resources. Locating emergency connections requires the verification of pipe size, system pressure and water flow information. The sources of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firms, Beta and Maguire, and water supply management plans.

The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard is one water emergency system interconnection established annually.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	2	1	0	2
Objective	1	1	1	1

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# Department of Transportation

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## *Central Management*

### *Vehicle Crash Severe Injuries Per 100 Million Vehicle Miles Traveled*

The indicator measures the number of injuries sustained in vehicle crashes per 100 million vehicle miles traveled. The crash data is compiled from police reports submitted to the Division of Motor Vehicles and entered in Rhode Island's Accident Recording System database.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	4.9	5.1	5.1	5.1
Objective	4.9	4.9	4.9	4.9

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## *Central Management*

### *Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled*

This measure indicates the number of fatalities sustained in vehicle crashes per 100 million vehicle miles traveled. This measure reflects Transportation's responsibility to provide for the maintenance and construction of a quality infrastructure that reflects the transportation needs of the citizens of the state.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	.76	.78	.78	.78
Objective	.76	.76	.76	.76



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# Department of Transportation

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## *Infrastructure/Maintenance*

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

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

The objective is to have one hundred percent of the roadways and sidewalks of the state's highway system swept by June 30th of each year. Currently, all of the state sidewalks are swept by the end of the state fiscal year, and all of the roadways are swept by the end of July. The Department is striving to complete sweeping of all of the state roadways by this date as well.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Infrastructure/Maintenance*

### *Linear Feet of State Sidewalk Retrofitted to Conform to ADA Standards*

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

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	142,000	158,550	100,000	100,000
Objective	100,000	100,000	100,000	100,000

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# Department of Transportation

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## *Infrastructure/Maintenance*

### *Percentage of State Roadways Miles Whose Pavement is Rated Good or Excellent*

This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. The data is compiled biennially.

The objective had been to increase state roadway pavement rated as good or excellent by two and one half percentage points per year or five percentage points biennially. The objective was changed, however, beginning in FY 2007, to the highest percentage in a completed year since FY 2005.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	44.0%	42.0%	41.0%	40.0%
Objective	65.0%	100.0%	100.0%	100.0%

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## *Infrastructure/Maintenance*

### *Percentage of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient*

This measure indicates the percentage of Rhode Island bridges over twenty feet that are deficient. The department seeks to improve the condition of Rhode Island bridges through a combined bridge maintenance and replacement/rehabilitation program.

Transportation's objective is to reduce the number of Rhode Island bridges that are structurally deficient. The objective had been to have no more than twenty-five percent of Rhode Island bridges listed as structurally deficient. The objective was changed, however, beginning in FY 2008, to the lowest percentage of deficient bridges in a previous fiscal year since FY 2007.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	21.1%	19.7%	19.5%	19.3%
Objective	20.3%	20.3%	20.3%	20.3%