

State of Rhode Island

Technical Appendix

Education**072 - Elementary And Secondary Education**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2720101 - Policy	2,031,403	1,945,608	1,961,548	1,673,732	1,738,413
10	2720102 - Policy - Legal Counsel	842,931	943,271	931,898	949,676	1,016,049
10	2720103 - Office of Administration and Finance	1,166,470	976,815	1,067,836	1,079,725	1,125,398
10	2720104 - Office of Network and Information Systems	1,708,784	1,184	0	0	0
10	2720105 - Other Educational Programs	334,999	329,758	435,000	435,000	435,000
10	2720106 - Office of School Services	485,087	583,193	556,097	392,009	408,507
10	2720108 - Educator Quality and Certification	2,261,265	2,249,172	2,521,861	2,502,854	2,684,343
10	2720110 - Vocational Rehabilitation - General	95,000	94,787	95,357	95,357	95,357
10	2720111 - Special Populations	416,727	355,330	431,524	365,376	377,687
10	2720113 - School Support and Family Engagement	42,593	13,201	42,334	85,459	73,374
10	2720115 - Nutrition - Finance	854,286	838,310	885,012	886,100	947,911
10	2720118 - Office of Assessment	3,283,591	3,236,998	3,598,031	3,252,875	3,321,948
10	2720119 - Office of Middle and High School Reform	855,202	1,245,995	1,133,864	1,256,948	1,950,066
10	2720120 - Board Relations	250,543	214,631	236,324	243,102	249,789
10	2720122 - Office of Adult Literacy	2,388,169	2,312,989	2,354,724	2,335,851	2,348,294
10	2720124 - Career and Technical Education	218,089	132,899	151,359	120,141	130,253

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2720126 - Data and Analysis	1,247,998	5	0	0	0
10	2720127 - Fiscal Integrity and Efficiencies	48,314	138,907	258,972	261,897	275,563
10	2720128 - Purchased Services and Efficiencies	1,182,429	1,214,260	634,783	642,183	662,839
10	2720132 - Human Resources	424,718	345,102	418,048	432,477	447,062
10	2720135 - School Improvement	0	0	0	494,328	518,927
10	2720134 - Office Of Data And Technology Services	0	2,900,810	2,713,684	2,716,341	2,822,558
Total CFDA NA		0	2,900,810	2,713,684	2,716,341	2,822,558
Total General Revenue		20,138,598	20,073,225	20,428,256	20,221,431	21,629,338
10	2725214 - CACFP Meal Training	0	0	0	100,000	0
Total CFDA 10534		0	0	0	100,000	0
10	2725140 - School Breakfast Program	10,265,651	10,229,344	10,882,925	10,650,000	10,650,000
Total CFDA 10553		10,265,651	10,229,344	10,882,925	10,650,000	10,650,000
10	2725144 - National School Lunch Program	31,183,904	31,146,544	32,906,853	31,800,000	31,800,000
Total CFDA 10555		31,183,904	31,146,544	32,906,853	31,800,000	31,800,000
10	2725139 - Special School Milk Program	44,702	38,109	60,197	74,000	74,000
Total CFDA 10556		44,702	38,109	60,197	74,000	74,000
10	2725143 - Child and Adult Care Food Program	9,775,967	9,579,112	10,474,851	9,935,000	9,935,000
10	2725201 - CACFP Reallocation Audit Funds	47,351	0	51,001	127,789	194,178
Total CFDA 10558		9,823,318	9,579,112	10,525,852	10,062,789	10,129,178

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10	2725145 - Summer Food Service Program	1,458,236	1,472,418	1,806,876	1,890,000	1,890,000
10	2725146 - Summer Program - Administrative Expenses	65,858	61,419	66,809	78,500	80,800
Total CFDA 10559		1,524,094	1,533,837	1,873,685	1,968,500	1,970,800
10	2725142 - Nutrition - Administrative Expenses/Finance	786,507	1,123,321	1,045,046	1,026,093	1,041,563
10	2725195 - Child Nutrition Meal Pattern TA Funds	79,922	(66,246)	20,400	0	0
Total CFDA 10560		866,429	1,057,075	1,065,446	1,026,093	1,041,563
10	2725149 - Team Nutrition	0	1,228	49,917	200,000	200,000
Total CFDA 10574		0	1,228	49,917	200,000	200,000
10	2725189 - Child Nutrition School Food Equipment Grant	0	65,629	0	62,117	74,638
10	2725193 - Child Nutrition Direct Cert & Implementation	20,177	(36)	0	0	0
10	2725199 - Art Method II G	25,027	(25,037)	0	0	0
Total CFDA 10579		45,204	40,556	0	62,117	74,638
10	2725176 - Fresh Fruit and Vegetable Program	1,805,053	2,390,375	2,197,600	2,092,000	2,092,000
Total CFDA 10582		1,805,053	2,390,375	2,197,600	2,092,000	2,092,000
10	2725200 - Adult Ed DLT Trade Act	174,511	67,800	200,000	400,000	400,000
Total CFDA 17245		174,511	67,800	200,000	400,000	400,000
10	2725205 - Wia Incentive Grants û Section 503 Grants To State	210,582	0	0	0	0
Total CFDA 17267		210,582	0	0	0	0
10	2725150 - Adult Basic Education	2,049,699	2,075,723	2,242,747	2,250,000	2,250,000
Total CFDA 84002		2,049,699	2,075,723	2,242,747	2,250,000	2,250,000

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725117 - Title I - Disadvantaged Youth	50,591,562	47,454,460	53,002,769	54,000,000	54,255,044
	Total CFDA 84010	50,591,562	47,454,460	53,002,769	54,000,000	54,255,044
10	2725123 - Title I - Delinquent Children	3,201	2,455	3,717	4,489	3,815
	Total CFDA 84013	3,201	2,455	3,717	4,489	3,815
10	2725132 - Children with Disabilities - Part B	42,485,531	41,607,866	48,751,946	47,000,000	47,000,000
	Total CFDA 84027	42,485,531	41,607,866	48,751,946	47,000,000	47,000,000
10	2725151 - Vocational Education - Perkins	289,309	305,903	314,422	248,900	251,300
10	2725153 - Vocational Education - Perkins-Secondary	3,508,393	2,986,510	4,209,385	4,209,385	4,209,385
10	2725154 - Vocational Education - Perkins - Post Secondary	139,692	266,985	350,000	350,000	350,000
10	2725156 - Vocational Education - Perkins - Adult Vocational	81,727	111,729	170,000	170,000	170,000
10	2725157 - Vocational Education - Perkins - Leadership Funds	381,617	460,281	525,190	591,146	626,026
10	2725185 - Perkins Reserve	337,437	503,467	510,000	510,000	510,000
	Total CFDA 84048	4,738,175	4,634,875	6,078,997	6,079,431	6,116,711
10	2725135 - Children with Disabilities - Preschool	1,552,500	1,566,842	1,883,051	1,800,000	1,800,000
	Total CFDA 84173	1,552,500	1,566,842	1,883,051	1,800,000	1,800,000
10	2725213 - Ride's School Climate Transformation Project	0	0	0	528,169	633,074
	Total CFDA 84184	0	0	0	528,169	633,074
10	2725102 - Education for Homeless Children and Youth	184,068	189,219	285,213	300,000	300,000
	Total CFDA 84196	184,068	189,219	285,213	300,000	300,000

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725106 - Public Charter School Program	20,205	152,129	1,245,650	1,285,800	1,402,000
	Total CFDA 84282	20,205	152,129	1,245,650	1,285,800	1,402,000
10	2725166 - 21st Century Community Learning Center	5,687,209	5,802,864	6,150,779	6,155,000	6,160,000
	Total CFDA 84287	5,687,209	5,802,864	6,150,779	6,155,000	6,160,000
10	2725186 - State Personnel Development Grant	683,852	294,389	830,300	53,000	0
	Total CFDA 84323	683,852	294,389	830,300	53,000	0
10	2725207 - Research In Special Education	(512)	7,055	0	0	0
10	2725208 - Title IV(a) - Student Support and Academic Enrich	0	181,887	1,940,154	6,500,000	5,500,000
	Total CFDA 84324	(512)	188,942	1,940,154	6,500,000	5,500,000
10	2725122 - Advanced Placement Fee Program	79,433	0	0	0	0
	Total CFDA 84330	79,433	0	0	0	0
10	2725103 - National Center for Educational Statistics	3,861	3,854	6,010	6,010	6,010
	Total CFDA 84332	3,861	3,854	6,010	6,010	6,010
10	2725165 - Title III - Language Acquisition	2,070,330	1,941,358	2,092,835	2,000,000	2,000,000
	Total CFDA 84365	2,070,330	1,941,358	2,092,835	2,000,000	2,000,000
10	2725177 - Math and Science Partnerships, Title II B	840,685	486,427	203,550	377,000	0
	Total CFDA 84366	840,685	486,427	203,550	377,000	0
10	2725164 - Title II (A) - Teacher Quality	11,079,233	8,518,039	10,251,538	10,240,000	10,400,330
	Total CFDA 84367	11,079,233	8,518,039	10,251,538	10,240,000	10,400,330
10	2725203 - The Enhanced Assessment Instruments Grant Program	2,843	(2,259)	0	0	0

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
	Total CFDA 84368	2,843	(2,259)	0	0	0
10	2725167 - State Assessments	3,677,987	4,220,331	5,304,438	5,227,585	5,252,318
	Total CFDA 84369	3,677,987	4,220,331	5,304,438	5,227,585	5,252,318
10	2725188 - Longitudinal Data Systems	200,594	228,591	0	41,000	0
	Total CFDA 84372	200,594	228,591	0	41,000	0
10	2725116 - Accountability - Title I	147,200	409,208	1,700,228	2,500,000	2,500,000
	Total CFDA 84377	147,200	409,208	1,700,228	2,500,000	2,500,000
10	4572139 - Race to the Top -- Early Learning Challenge	3,520,258	0	0	0	0
	Total CFDA 84412	3,520,258	0	0	0	0
10	2725204 - Preschool Development Grants - Expansion	5,119,265	5,599,561	5,573,790	5,573,790	1,349,100
	Total CFDA 84419	5,119,265	5,599,561	5,573,790	5,573,790	1,349,100
10	2725215 - Temporary Emergency Impact Aid - Displaced Student	0	0	0	1,137,000	0
	Total CFDA 84938	0	0	0	1,137,000	0
10	2725197 - Center for Disease Control - Health Education	347,503	236,008	481,478	232,534	196,800
	Total CFDA 93079	347,503	236,008	481,478	232,534	196,800
10	2725212 - Adolescent Health & Achievement School Based Surv.	0	0	0	1,350,000	1,800,000
	Total CFDA 93243	0	0	0	1,350,000	1,800,000
10	2725162 - Project Opportunity	1,024,037	922,680	1,000,000	1,000,000	1,000,000
	Total CFDA 93558	1,024,037	922,680	1,000,000	1,000,000	1,000,000
10	2725137 - Early Childhood Education	78,005	99,995	125,000	125,000	125,000
	Total CFDA 93575	78,005	99,995	125,000	125,000	125,000

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725206 - Child Care Development Fund (ccdf)	41,044	17,478	0	60,000	0
	Total CFDA 93596	41,044	17,478	0	60,000	0
10	2725210 - RI CNCS Administration	0	0	0	231,659	235,594
	Total CFDA 94003	0	0	0	231,659	235,594
10	2725209 - RI COMMISSION FOR NATIONAL COMM SERVICE	0	0	3,500,493	2,550,000	2,550,000
	Total CFDA 94006	0	0	3,500,493	2,550,000	2,550,000
10	2725211 - RI CNCS Training & Technical Assistance	0	0	0	198,515	199,499
	Total CFDA 94009	0	0	0	198,515	199,499
10	2725172 - National Assessment of Educational Programs	78,545	148,045	158,463	164,500	170,000
	Total CFDA 99999	78,545	148,045	158,463	164,500	170,000
	Total Federal Funds	192,249,761	182,883,060	212,575,621	217,405,981	211,637,474
10	2730102 - Pgm. Support - Recovery Indirects - Admin.	849,171	865,072	1,072,723	1,108,250	1,149,170
10	2730105 - HRIC - Adult Education/GED	3,500,000	3,496,096	3,500,000	3,500,000	3,500,000
10	2730110 - New Skills For Youth	0	335,755	863,499	863,500	863,500
10	2730111 - Nellie Mae Grant	7,609	56,626	0	238,500	238,500
10	2730112 - School Construction Services	0	0	697,171	745,536	904,239
10	2730113 - Graduate Certificates for Dyslexia Knowledge and Practice	0	20,225	0	20,000	0
	Total Restricted Receipts	4,356,780	4,773,774	6,133,393	6,475,786	6,655,409
21	7072112 - RICAP - State Owned Schools - Warwick Repairs	350,000	0	0	0	0

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
21	7072113 - RICAP - State Owned Schools - Woonsocket Repairs	1,950,000	0	0	0	0
Total Operating Transfers from Other Funds		2,300,000	0	0	0	0
Total Administration of the Comprehensive Education Strategy		219,045,139	207,730,059	239,137,270	244,103,198	239,922,221
<i>Program 02072 - Davies Career and Technical School</i>						
10	2690101 - William M. Davies Vocational Technical School	11,043,047	10,193,182	9,421,620	9,421,620	8,795,549
10	2690103 - Davies Voc. Tech. Sch. Supplemental Funding	1,547,045	3,206,353	4,236,467	4,236,467	4,899,432
Total General Revenue		12,590,092	13,399,535	13,658,087	13,658,087	13,694,981
10	2695104 - Title I - Davies	281,983	260,664	325,313	528,081	354,313
Total CFDA 84010		281,983	260,664	325,313	528,081	354,313
10	2695106 - Special Education - Part B - Davies	233,753	163,500	223,421	302,033	232,288
Total CFDA 84027		233,753	163,500	223,421	302,033	232,288
10	2695107 - Vocational Education - Regional Plan - Davies	739,412	692,391	738,729	771,084	771,084
Total CFDA 84048		739,412	692,391	738,729	771,084	771,084
10	2695108 - Teacher Quality - Davies	49,770	64,534	57,465	66,886	58,399
Total CFDA 84367		49,770	64,534	57,465	66,886	58,399
Total Federal Funds		1,304,918	1,181,089	1,344,928	1,668,084	1,416,084
10	2700103 - Local Share of Education Funding - Davies	2,852,125	2,285,077	3,575,067	3,575,067	3,386,140
10	2700104 - Davies - National School Breakfast & Lunch Program	309,479	370,654	325,000	325,000	325,000
10	2700105 - Davies - Charitable Grants	800	1,000	0	73,000	73,000
Total Restricted Receipts		3,162,404	2,656,731	3,900,067	3,973,067	3,784,140

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Program 02072 - Davies Career and Technical School						
21	7072102 - RICAP - Davies School HVAC	17,653	358,123	200,000	1,306,388	700,000
21	7072103 - RICAP - Davies School Asset Protection	153,870	248,493	150,000	275,548	150,000
21	7072122 - RICAP - DAVIES ADVANCED MANUFACTURING	0	501,221	3,250,000	3,148,779	0
Total Operating Transfers from Other Funds		171,523	1,107,837	3,600,000	4,730,715	850,000
10	2701101 - Operational Transfers to Davies	0	0	0	100,000	100,000
Total Other Funds		0	0	0	100,000	100,000
Total Davies Career and Technical School		17,228,937	18,345,192	22,503,082	24,129,953	19,845,205
Program 03072 - School for the Deaf						
10	2670101 - Rhode Island School for the Deaf	6,137,015	6,181,190	6,361,705	6,462,820	6,592,899
10	2670103 - Medicaid State Match	34,208	106,305	108,529	107,513	108,294
Total General Revenue		6,171,223	6,287,495	6,470,234	6,570,333	6,701,193
10	2675120 - Title I School Improvement	0	(3,540)	0	0	0
Total CFDA 10001		0	(3,540)	0	0	0
10	2675104 - Title I - Deaf	41,217	32,031	33,811	36,238	39,082
10	2675121 - TITLE 1 SCHOOL IMPROVEMENT 1003(a) FUND	6,923	0	0	0	0
Total CFDA 84010		48,140	32,031	33,811	36,238	39,082
10	2675106 - Special Education - Part B - Deaf	69,155	74,266	92,051	63,459	75,115
Total CFDA 84027		69,155	74,266	92,051	63,459	75,115
10	2675115 - School-to-Work Transition Program	30,000	0	30,015	(29,985)	15

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<i>Program 03072 - School for the Deaf</i>						
	Total CFDA 84126	30,000	0	30,015	(29,985)	15
10	2675109 - Special Education - Preschool - Deaf	12,640	13,613	12,057	4,586	10,098
	Total CFDA 84173	12,640	13,613	12,057	4,586	10,098
10	2675118 - Teacher Quality - Deaf	8,991	5,100	13,783	1,087	4,693
	Total CFDA 84367	8,991	5,100	13,783	1,087	4,693
10	2675122 - School Improvement Grant - RISD	0	25,760	300,000	300,000	303,837
	Total CFDA 84377	0	25,760	300,000	300,000	303,837
10	2675111 - Medicaid - Hearing	57,463	73,426	73,208	74,814	73,208
	Total CFDA 93778	57,463	73,426	73,208	74,814	73,208
	Total Federal Funds	226,389	220,656	554,925	450,199	506,048
10	2677102 - School for the Deaf - Fee for Services	732,015	698,387	761,532	743,139	761,532
10	2677103 - Building Lease Rental - School for Deaf	48,792	90,347	18,000	18,000	18,000
10	2677104 - School for Deaf - School Breakfast/Lunch Program	0	51,211	57,500	57,500	57,500
	Total Restricted Receipts	780,807	839,945	837,032	818,639	837,032
21	7072124 - RICAP - School for the Deaf Asset Protection	0	0	50,000	50,000	50,000
	Total Operating Transfers from Other Funds	0	0	50,000	50,000	50,000
68	8100111 - RI School for the Deaf Transformation Grants	0	58,826	59,000	59,000	59,000
	Total Other Funds	0	58,826	59,000	59,000	59,000
	Total School for the Deaf	7,178,419	7,406,922	7,971,191	7,948,171	8,153,273

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Program 04072 - Metropolitan Career and Technical School						
10	2705101 - Metropolitan Career and Technical School	9,209,491	8,582,211	7,942,855	7,942,855	7,445,696
10	2705102 - Met School Supplemental Funding	132,516	759,796	1,399,152	1,399,152	1,896,311
Total General Revenue		9,342,007	9,342,007	9,342,007	9,342,007	9,342,007
21	7072120 - RICAP - Met School Asset Protection	200,000	250,000	250,000	250,000	250,000
21	7072121 - RICAP - Met HVAC	530,377	1,495,231	0	0	0
Total Operating Transfers from Other Funds		730,377	1,745,231	250,000	250,000	250,000
Total Metropolitan Career and Technical School		10,072,384	11,087,238	9,592,007	9,592,007	9,592,007
Program 05072 - Education Aid						
10	2650103 - Textbook Expansion	159,541	88,960	240,000	88,576	240,000
10	2650114 - Early Childhood Demonstration	5,151,821	6,239,999	6,240,000	6,240,000	15,553,081
10	2650121 - Group Home Funding	4,865,072	4,193,209	3,575,746	3,694,746	3,198,073
10	2650122 - State E-Rate	400,000	400,001	400,000	392,464	392,223
10	2650125 - School Breakfast	270,000	270,000	270,000	270,000	270,000
10	2650126 - High Cost Special Education	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
10	2650129 - Transportation	6,351,360	3,038,685	3,038,684	3,038,684	3,038,684
10	2650130 - Career and Technical Education	4,500,000	4,500,001	4,500,000	4,500,000	4,500,000
10	2650133 - Funding Formula Distribution	815,028,306	859,307,082	879,009,581	879,133,626	908,481,544
10	2650135 - English Language Learners	2,335,816	2,462,271	2,744,939	2,744,939	5,000,000

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Program 05072 - Education Aid						
10	2650136 - Density Aid - Public Schools of Choice	1,492,225	910,500	478,350	478,350	0
10	2650137 - Recovery High School	500,000	500,000	500,000	500,000	500,000
10	2650138 - Regional District Transportation	0	3,772,676	4,372,676	4,372,676	4,372,676
10	2650139 - School Resource Officer Support	0	0	2,000,000	213,230	1,000,000
Total General Revenue		845,554,141	890,183,384	911,869,976	910,167,291	951,046,281
10	2656101 - E-Rate Restricted Receipts	1,069,604	1,075,933	1,220,092	1,034,833	1,040,821
10	2656102 - Statewide Student Transportation	18,550,319	21,574,752	23,664,792	25,481,985	25,243,164
Total Restricted Receipts		19,619,923	22,650,685	24,884,884	26,516,818	26,283,985
68	8100110 - Permanent School Fund - Education Aid	450,082	300,000	1,420,000	1,420,000	500,000
Total Other Funds		450,082	300,000	1,420,000	1,420,000	500,000
Total Education Aid		865,624,146	913,134,069	938,174,860	938,104,109	977,830,266
Program 06072 - Central Falls						
10	2680101 - Central Falls School Department	34,316,653	33,123,272	32,823,703	32,468,650	32,709,174
10	2680103 - Central Falls - Transition Fund	4,783,925	6,755,095	7,929,236	8,284,289	8,378,477
Total General Revenue		39,100,578	39,878,367	40,752,939	40,752,939	41,087,651
Total Central Falls		39,100,578	39,878,367	40,752,939	40,752,939	41,087,651

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072 - Elementary And Secondary Education

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07072 - School Construction Aid</i>						
10	2655101 - School Housing Aid	69,010,099	69,079,556	69,448,781	65,340,282	78,984,971
10	2657101 - School Building Authority Fund	10,989,901	10,920,444	10,551,219	14,659,718	1,015,029
Total General Revenue		80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Total School Construction Aid		80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
<i>Program 08072 - Teacher Retirement</i>						
10	2660101 - Teachers Retirement Fund	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total General Revenue		100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total Teacher Retirement		100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total General Revenue		1,113,255,421	1,161,321,686	1,188,639,908	1,187,465,595	1,235,838,953
Total Federal Funds		193,781,068	184,284,805	214,475,474	219,524,264	213,559,606
Total Restricted Receipts		27,919,914	30,921,135	35,755,376	37,784,310	37,560,566
Total Operating Transfers from Other Funds		3,201,900	2,853,068	3,900,000	5,030,715	1,150,000
Total Other Funds		450,082	358,826	1,479,000	1,579,000	659,000
Total Elementary And Secondary Education		1,338,608,385	1,379,739,520	1,444,249,758	1,451,383,884	1,488,768,125

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Technical Appendix

085 - Office Of The Postsecondary Commissioner

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 11085 - Office of Postsecondary Commissioner Operations						
10	2800101 - Commissioners Office	1,890,476	1,832,671	2,272,225	2,219,805	2,304,270
10	2800102 - Children's' Crusade Endowment	415,000	355,000	355,000	355,000	355,000
10	2800103 - PeopleSoft Implementation	686,418	500,000	0	0	0
10	2800107 - Enrollment Incentives	60,000	60,000	60,000	60,000	60,000
10	2800108 - Legislative Grants - OHE	(30,000)	30,000	60,000	60,000	60,000
10	2800109 - Shepard's Operating/Parking	2,353,568	2,296,388	2,239,218	2,197,030	2,195,679
10	2800116 - Westerly Campus Construction Support	750,000	1,250,000	0	0	0
Total General Revenue		6,125,462	6,324,059	4,986,443	4,891,835	4,974,949
10	2805102 - All Volunteer Force Education Assistance	37,661	21,968	101,558	89,606	87,387
10	2805105 - All Volunteer Force Education Assistance	14,027	(10,956)	15,744	10,394	12,613
Total CFDA 64124		51,688	11,012	117,302	100,000	100,000
10	2805103 - Title II - Education for Economic Security Act	3	0	0	0	0
Total CFDA 84281		3	0	0	0	0
10	2805101 - Gaining Early Awareness for Undergrad. Program	3,322,837	3,696,236	3,097,787	3,500,000	3,500,000
Total CFDA 84334		3,322,837	3,696,236	3,097,787	3,500,000	3,500,000
10	2805107 - Higher Education Partnership Grant	286,508	217,314	309,500	253,542	0
Total CFDA 84367		286,508	217,314	309,500	253,542	0
10	2805109 - College Access Challenge Grant	850,720	(6)	0	0	0
Total CFDA 84378		850,720	(6)	0	0	0

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085 - Office Of The Postsecondary Commissioner

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 11085 - Office of Postsecondary Commissioner Operations</i>						
Total Federal Funds		4,511,756	3,924,556	3,524,589	3,853,542	3,600,000
10	2801103 - Higher Education and Industry Centers- Operations	651,103	1,977,455	1,985,385	2,781,416	2,681,977
10	2801104 - SARA Fees	0	0	0	71,000	71,000
Total Restricted Receipts		651,103	1,977,455	1,985,385	2,852,416	2,752,977
21	7085101 - RICAP - Westerly Jobs Skills Center	1,901,271	69,530	0	29,200	0
21	7085102 - RICAP - OPC	0	0	2,000,000	2,000,000	2,000,000
21	7085103 - RICAP - OPC Building Asset Protection	0	0	0	0	341,000
Total Operating Transfers from Other Funds		1,901,271	69,530	2,000,000	2,029,200	2,341,000
Total Office of Postsecondary Commissioner Operations		13,189,592	12,295,600	12,496,417	13,626,993	13,668,926

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085 - Office Of The Postsecondary Commissioner

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 12085 - Higher Education Assistance Program</i>						
10	2800118 - RI Promise: CCRI Tuition And Fee Subsidy	0	3,006,655	5,995,000	5,995,000	7,876,425
Total General Revenue		0	3,006,655	5,995,000	5,995,000	7,876,425
80	2855106 - RI Promise - One Time Reserves	0	0	0	0	5,346,128
Total CFDA 0		0	0	0	0	5,346,128
80	2855101 - Guaranty Agency-HE Assistance Program Admin	1,560,867	1,967,145	400,000	400,000	400,000
80	2855102 - Guaranty Agency-FFELP Contract Svcs Collect./ fees	3,812,522	3,642,452	0	0	0
80	2855103 - Guaranty Agency-WaytogoRI Web Portal Pgm	475,238	475,000	0	0	0
80	2855105 - Guaranty Agency Res-Financial Aid For Students	3,973,452	3,869,725	4,000,000	4,000,000	5,507,013
Total CFDA 84032		9,822,079	9,954,322	4,400,000	4,400,000	5,907,013
Total Federal Funds		9,822,079	9,954,322	4,400,000	4,400,000	11,253,141
80	2856102 - Tuition Savings Prgm-Dual Enrollment Waivers	2,213,834	1,675,554	1,800,000	1,800,000	2,300,000
80	2856103 - Tuition Savings Prgm-Finacial Aid For Students	6,100,552	6,095,001	6,095,000	6,095,000	2,500,000
Total Other Funds		8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
Total Higher Education Assistance Program		18,136,465	20,731,532	18,290,000	18,290,000	23,929,566

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085 - Office Of The Postsecondary Commissioner

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 13085 - Rhode Island Nursing Education Center</i>						
10	2800110 - N.E.C. Base Lease Annual Expense	0	1,545,234	1,854,288	1,854,288	1,854,288
10	2800114 - N.E.C. Tenant Improvement Expense	0	1,902,240	2,282,687	2,302,599	2,302,599
10	2800115 - N.E.C. - COPS - Furnishings and Fixtures	0	1,167,361	1,170,500	1,170,500	1,167,750
Total General Revenue		0	4,614,835	5,307,475	5,327,387	5,324,637
10	2857101 - NEC Operating- URI	0	1,126,191	1,602,366	1,480,924	1,517,340
10	2857102 - NEC Operating- RIC	0	1,126,183	1,602,366	1,480,924	1,517,340
Total Operating Transfers from Other Funds		0	2,252,374	3,204,732	2,961,848	3,034,680
Total Rhode Island Nursing Education Center		0	6,867,209	8,512,207	8,289,235	8,359,317
Total General Revenue		6,125,462	13,945,549	16,288,918	16,214,222	18,176,011
Total Federal Funds		14,333,835	13,878,878	7,924,589	8,253,542	14,853,141
Total Restricted Receipts		651,103	1,977,455	1,985,385	2,852,416	2,752,977
Total Operating Transfers from Other Funds		1,901,271	2,321,904	5,204,732	4,991,048	5,375,680
Total Other Funds		8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
Total Office Of The Postsecondary Commissioner		31,326,057	39,894,341	39,298,624	40,206,228	45,957,809

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086 - University Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 06086 - URI Education and General						
10	2807101 - University of Rhode Island	74,891,244	76,554,512	78,802,458	78,142,140	78,435,311
10	2807102 - Legislative Grants - URI	528,960	400,000	400,000	400,000	400,000
10	2807103 - URI G.O. Debt Service	15,485,717	22,764,906	23,428,285	28,989,347	30,535,395
10	2807104 - School of Oceanography	174,993	175,000	175,000	172,348	173,280
10	2807105 - URI- Performance Incentive Funding	0	0	1,000,000	1,000,000	2,581,938
10	2807106 - URI- Online Program Expansion	0	0	0	0	1,800,000
Total General Revenue		91,080,914	99,894,418	103,805,743	108,703,835	113,925,924
10	2846102 - URI Debt Service - Energy Conservation	1,970,001	1,779,471	2,008,847	2,002,499	2,103,157
10	2846103 - Uri Restricted Debt Service - Energy Conservation	604,991	468,426	482,579	532,903	521,653
21	7086101 - RICAP - Asset Protection - URI	8,828,882	8,339,172	7,437,161	7,650,276	8,326,839
21	7086105 - RICAP - Fire and Safety Protection	2,179,620	140,464	0	232,884	0
21	7086118 - RICAP - URI Bio-tech Building	47,749	0	0	0	0
21	7086120 - RICAP - Fine Arts Center Advanced Planning	0	487,290	0	0	0
21	7086133 - RICAP - URI Electrical Substation Replacement	171,158	392,032	0	188,967	0
21	7086134 - RICAP - URI/RIC Nursing Education Center Program Planning	301,859	0	0	0	0
21	7086138 - RICAP - White Hall Renovations	190,161	228,969	0	0	0
21	7086143 - RICAP - Fine Arts Center Renovation - URI	0	0	6,400,000	6,912,711	7,070,064
21	7086144 - RICAP - Vivarium project - URI	0	399,346	3,062,839	4,520,878	0

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086 - University Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 06086 - URI Education and General						
	Total Operating Transfers from Other Funds	14,294,421	12,235,170	19,391,426	22,041,118	18,021,713
75	2809101 - URI - Education and General	388,050,479	404,637,107	427,369,266	414,041,149	432,203,353
75	2809114 - URI - Student Aid	115,575,610	111,367,106	118,000,000	107,900,000	107,900,000
75	2809199 - URI Institutional Revenues Adjustment	(74,891,226)	(76,554,512)	(77,535,451)	(79,144,084)	(82,817,249)
75	2830101 - Debt Service - URI Education and General	3,425,061	3,024,938	3,776,722	3,805,425	4,830,975
	Total Other Funds	432,159,924	442,474,639	471,610,537	446,602,490	462,117,079
	Total URI Education and General	537,535,259	554,604,227	594,807,706	577,347,443	594,064,716
Program 07086 - URI Housing and Residential Life						
75	2809102 - URI - Housing Loan Funds	35,358,856	34,946,345	34,636,342	33,952,224	36,562,510
75	2830102 - Debt Service - URI Housing Loan Funds	10,758,561	7,881,864	9,454,613	9,608,339	12,867,664
	Total Other Funds	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
	Total URI Housing and Residential Life	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
Program 08086 - URI Dining Services						
75	2809103 - URI - Dining Services	23,536,803	24,142,181	26,722,799	26,611,716	27,115,566
75	2830103 - Debt Service - URI Dining Services	1,085,147	846,524	999,215	1,001,115	1,062,129
	Total Other Funds	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695
	Total URI Dining Services	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695

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086 - University Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 09086 - URI Health Services						
75	2809104 - URI - Health Services	7,311,933	7,253,948	8,234,925	8,091,500	8,271,528
75	2830104 - Debt Service - URI Health Services	116,977	109,947	121,190	119,690	792,955
Total Other Funds		7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
Total URI Health Services		7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
Program 10086 - URI Bookstore						
75	2809109 - URI - Bookstore	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Total Other Funds		9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Total URI Bookstore		9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Program 11086 - URI Memorial Union						
75	2809110 - URI - Memorial Union	4,701,740	4,916,239	4,981,599	4,991,718	5,143,753
75	2830106 - Debt Service - URI Memorial Union	320,036	278,008	322,864	322,764	323,009
Total Other Funds		5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
Total URI Memorial Union		5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
Program 12086 - URI W. Alton Jones						
75	2809105 - W. Alton Jones Services	2,591,096	2,262,527	2,840,610	1,937,245	1,936,410
75	2830105 - Debt Service - URI W. Alton Jones Facility	101,382	93,699	102,690	101,690	102,525
Total Other Funds		2,692,478	2,356,226	2,943,300	2,038,935	2,038,935
Total URI W. Alton Jones		2,692,478	2,356,226	2,943,300	2,038,935	2,038,935

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086 - University Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 13086 - URI Ryan Center and Boss Arena						
75	2809106 - URI Ryan Center	4,696,085	5,408,146	4,946,666	5,277,450	5,251,797
75	2830108 - Debt Service - URI Ryan Center	2,660,064	2,038,624	2,388,444	2,381,444	2,393,006
Total Other Funds		7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
Total URI Ryan Center and Boss Arena		7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
Program 14086 - URI Parking Services						
75	2809108 - URI - Parking Services	2,520,684	3,280,487	2,595,777	3,061,396	3,263,181
75	2830110 - Debt Service - URI Parking Authority	938,054	855,440	1,100,172	1,057,245	1,126,020
Total Other Funds		3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
Total URI Parking Services		3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
Program 15086 - URI Sponsored Contract Research						
75	2809111 - URI - Sponsored Research - State	6,481,109	9,763,283	4,835,073	6,786,465	6,833,272
75	2809112 - URI - Sponsored and Contract Research (Federal)	72,023,071	71,133,036	71,702,687	72,699,062	73,117,848
75	2809113 - URI - Sponsored Research (Indirect Cost) - Private	12,794,345	12,406,683	11,654,020	14,352,471	14,535,463
75	2830107 - Debt Service - URI Sponsored Research	83,566	0	85,151	0	0
Total Other Funds		91,382,091	93,303,002	88,276,931	93,837,998	94,486,583
Total URI Sponsored Contract Research		91,382,091	93,303,002	88,276,931	93,837,998	94,486,583

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086 - University Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 17086 - URI RI State Forensics</i>						
10	2802102 - RI State Forensics (RISCL at URI)	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Total General Revenue		1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Total URI RI State Forensics		1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
<i>Program 18086 - URI Restricted and Private Other Services</i>						
75	2809116 - Restricted and Private Other Services-URI	7,972,139	6,841,880	8,623,179	6,574,678	6,589,006
75	2809118 - URI Service Centers	0	8,080,264	0	10,196,606	10,277,437
75	2809119 - URI-Self-Supporting	0	10,978,465	0	11,249,277	11,318,927
Total Other Funds		7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Total URI Restricted and Private Other Services		7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Total General Revenue		92,152,307	101,094,721	105,076,256	109,956,807	115,225,106
Total Operating Transfers from Other Funds		14,294,421	12,235,170	19,391,426	22,041,118	18,021,713
Total Other Funds		637,949,770	665,859,432	678,312,805	676,907,958	700,933,311
Total University Of Rhode Island		744,396,498	779,189,323	802,780,487	808,905,883	834,180,130

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087 - Rhode Island College

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 06087 - RIC Education and General						
10	2818101 - Rhode Island College	46,996,330	47,903,024	48,328,599	47,845,064	48,050,196
10	2818103 - RIC G.O. Debt Service	2,509,391	6,192,628	6,421,067	6,421,067	6,180,718
10	2818105 - RIC- Performance Incentive Funding	0	0	1,000,000	1,000,000	2,289,419
Total General Revenue		49,505,721	54,095,652	55,749,666	55,266,131	56,520,333
10	2847102 - RIC - G.O. Debt Service (2/3 Share)	1,641,459	1,643,974	1,642,957	1,642,957	1,642,121
10	2847103 - RIC Debt Service - Energy Conservation	256,275	592,873	613,925	613,925	635,275
21	7087101 - RICAP - Asset Protection - RIC	4,629,641	3,854,864	3,562,184	4,376,227	3,669,050
21	7087105 - RICAP - RIC Infrastructure Modernization	1,722,448	3,660,836	3,500,000	5,371,417	3,000,000
21	7087109 - RICAP -Academic Building Phase I	0	363,048	4,000,000	9,736,952	2,000,000
21	7087111 - RICAP - Phase III Master Plan	0	0	150,000	0	0
Total Operating Transfers from Other Funds		8,249,823	10,115,595	13,469,066	21,741,478	10,946,446
84	2819101 - RIC - Education and General	118,520,939	130,789,901	131,076,838	128,811,458	140,116,389
84	2819108 - RIC - Student Aid	14,246,220	15,530,694	14,794,738	15,576,103	16,194,738
84	2819199 - RIC Institutional Revenues Adjustment	(46,996,302)	(47,903,024)	(49,188,791)	(48,845,064)	(50,339,615)
84	2837101 - Debt Service - RIC Education and General	875,862	876,124	881,090	881,090	880,433
Total Other Funds		86,646,719	99,293,695	97,563,875	96,423,587	106,851,945
Total RIC Education and General		144,402,263	163,504,942	166,782,607	173,431,196	174,318,724

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087 - Rhode Island College

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07087 - RIC Bookstore</i>						
84	2819102 - RIC - Bookstore - Auxiliary Enterprises	222,013	10,680	0	0	0
Total Other Funds		222,013	10,680	0	0	0
Total RIC Bookstore		222,013	10,680	0	0	0
<i>Program 08087 - RIC Residence Halls</i>						
84	2819103 - RIC - Residence Halls	5,106,722	8,596,119	7,043,466	6,946,649	6,072,580
84	2837102 - Debt Service - RIC Housing	364,467	364,341	369,079	369,079	366,667
Total Other Funds		5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
Total RIC Residence Halls		5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
<i>Program 09087 - RIC Donovan Dining Center</i>						
84	2819104 - RIC - Student Center and Dining Facility	7,613,389	8,756,442	10,234,082	7,816,973	7,712,656
84	2837103 - Debt Service - RIC Student Center and Dining	152,507	152,455	154,437	154,437	153,428
Total Other Funds		7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
Total RIC Donovan Dining Center		7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
<i>Program 10087 - RIC Student Union</i>						
84	2819105 - RIC - Student Union	1,733,273	1,891,306	4,882,794	2,053,506	1,857,291
84	2837104 - Debt Service - RIC Student Union	199,604	205,763	208,800	208,800	206,000
Total Other Funds		1,932,877	2,097,069	5,091,594	2,262,306	2,063,291
Total RIC Student Union		1,932,877	2,097,069	5,091,594	2,262,306	2,063,291

State of Rhode Island

Technical Appendix

087 - Rhode Island College

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 11087 - RIC Sponsored Research - Federal</i>						
84	2819107 - RIC - Sponsored and Contract (Federal)	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
Total Other Funds		4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
Total RIC Sponsored Research - Federal		4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
<i>Program 12087 - RIC Sponsored Research - State/Private</i>						
84	2819106 - RIC - Sponsored and Contract (State)	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total Other Funds		5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total RIC Sponsored Research - State/Private		5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total General Revenue		49,505,721	54,095,652	55,749,666	55,266,131	56,520,333
Total Operating Transfers from Other Funds		8,249,823	10,115,595	13,469,066	21,741,478	10,946,446
Total Other Funds		112,028,221	130,175,736	130,643,968	125,258,379	134,530,604
Total Rhode Island College		169,783,765	194,386,983	199,862,700	202,265,988	201,997,383

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Technical Appendix

088 - Community College Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 06088 - CCRI Education and General</i>						
10	2822101 - Community College of Rhode Island	48,936,035	49,709,247	50,074,830	49,528,140	49,757,970
10	2822102 - CCRI G.O. Debt Service	1,643,449	2,082,845	1,904,030	1,904,030	1,898,030
10	2822103 - CCRI- Performance Incentive Funding	0	0	1,000,000	1,000,000	2,725,408
Total General Revenue		50,579,484	51,792,092	52,978,860	52,432,170	54,381,408
10	2848101 - CCRI Debt Service - Energy Conservation	806,995	804,829	803,875	803,875	805,312
21	7088101 - RICAP - Asset Protection - CCRI	1,309,341	3,255,752	2,368,035	3,634,105	2,439,076
21	7088106 - RICAP - Knight Campus Renewal	2,273,475	4,239,581	3,600,000	3,710,846	3,500,000
21	7088108 - RICAP -Knight Campus Lab Renovation	0	375,000	375,000	375,000	1,300,000
21	7088110 - RICAP - CCRI Data, Cabling, and Power Infra	0	0	0	0	500,000
Total Operating Transfers from Other Funds		4,389,811	8,675,162	7,146,910	8,523,826	8,544,388
85	2824101 - CCRI - Education and General	98,892,782	108,146,898	110,740,399	110,314,877	115,322,563
85	2824106 - CCRI - Student Aid	27,093,754	28,649,296	32,105,620	29,526,919	29,551,000
85	2824123 - CCRI - Institutional Revenues Adjustment	(48,936,035)	(49,709,247)	(50,935,710)	(50,528,140)	(52,483,378)
Total Other Funds		77,050,501	87,086,947	91,910,309	89,313,656	92,390,185
Total CCRI Education and General		132,019,796	147,554,201	152,036,079	150,269,652	155,315,981
<i>Program 07088 - CCRI Bookstore</i>						
85	2824102 - CCRI - Bookstores	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
Total Other Funds		7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
Total CCRI Bookstore		7,489,445	6,932,997	7,646,099	7,262,004	7,290,943

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Technical Appendix

088 - Community College Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08088 - CCRI Sponsored Research-State</i>						
85	2824103 - CCRI - Sponsored and Contract Research	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
Total Other Funds		1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
Total CCRI Sponsored Research-State		1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
<i>Program 09088 - CCRI Sponsored Research-Federal</i>						
85	2824104 - CCRI - Sponsored and Contract Research (Federal)	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
Total Other Funds		2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
Total CCRI Sponsored Research-Federal		2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
<i>Program 10088 - CCRI Sponsored Research-Private</i>						
85	2824105 - CCRI - Private Grants	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
Total Other Funds		1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
Total CCRI Sponsored Research-Private		1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
<i>Program 11088 - CCRI Drivers Education</i>						
85	2823101 - Drivers Education	586,620	590,746	694,224	625,941	633,400
Total Restricted Receipts		586,620	590,746	694,224	625,941	633,400
Total CCRI Drivers Education		586,620	590,746	694,224	625,941	633,400
Total General Revenue		50,579,484	51,792,092	52,978,860	52,432,170	54,381,408
Total Restricted Receipts		586,620	590,746	694,224	625,941	633,400
Total Operating Transfers from Other Funds		4,389,811	8,675,162	7,146,910	8,523,826	8,544,388
Total Other Funds		88,774,001	98,781,672	104,812,712	101,731,349	104,605,016

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Technical Appendix

088 - Community College Of Rhode Island

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total Community College Of Rhode Island	144,329,916	159,839,672	165,632,706	163,313,286	168,164,212

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Technical Appendix

026 - Rhode Island Council On The Arts

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01026 - Central Management</i>						
10	2875101 - R.I. State Council on the Arts	410,074	423,703	511,058	471,281	486,004
10	2875102 - Film Commission	331,282	331,066	331,935	341,538	353,744
10	2876101 - Community Service Objectives	575,000	575,000	575,000	575,000	575,000
10	2876102 - Discretionary Grants	590,000	590,000	590,000	590,000	670,000
Total General Revenue		1,906,356	1,919,769	2,007,993	1,977,819	2,084,748
10	2885102 - Partnership Agreement	710,269	671,367	719,053	723,497	762,500
Total CFDA 45025		710,269	671,367	719,053	723,497	762,500
Total Federal Funds		710,269	671,367	719,053	723,497	762,500
10	2890103 - Rhode Island Foundation Grant	19,119	7,950	5,000	5,000	5,000
Total Restricted Receipts		19,119	7,950	5,000	5,000	5,000
10	2889001 - Art for Public Facilities Fund	269,756	313,073	400,000	1,216,000	626,000
Total Operating Transfers from Other Funds		269,756	313,073	400,000	1,216,000	626,000
Total Central Management		2,905,500	2,912,159	3,132,046	3,922,316	3,478,248
Total General Revenue		1,906,356	1,919,769	2,007,993	1,977,819	2,084,748
Total Federal Funds		710,269	671,367	719,053	723,497	762,500
Total Restricted Receipts		19,119	7,950	5,000	5,000	5,000
Total Operating Transfers from Other Funds		269,756	313,073	400,000	1,216,000	626,000
Total Rhode Island Council On The Arts		2,905,500	2,912,159	3,132,046	3,922,316	3,478,248

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Technical Appendix

052 - Rhode Island Atomic Energy Commission

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07052 - Central Management</i>						
10	2910101 - R.I. Atomic Energy Commission	956,464	982,299	1,078,908	1,018,455	1,059,094
Total General Revenue		956,464	982,299	1,078,908	1,018,455	1,059,094
10	2915105 - Nuclear Engineering Education Program - R.I.	(25)	0	0	7,936	0
Total CFDA 77006		(25)	0	0	7,936	0
10	2915103 - Gadolinium Research	0	21,548	0	0	0
Total CFDA 81114		0	21,548	0	0	0
10	2915106 - Nuclear Energy Univ. Prg. - Infrastructure Support	1,751	7,165	0	0	0
10	2915108 - Reactor Health Physics Instrumentation Upgrade	10,122	0	0	0	0
Total CFDA 81121		11,873	7,165	0	0	0
10	2915107 - DOE Global Threat Reduction Initiative	125	235	0	0	0
Total CFDA 99999		125	235	0	0	0
Total Federal Funds		11,973	28,948	0	7,936	0
10	2916101 - Atomic Energy Enterprise Fund	0	0	99,000	27,000	99,000
Total Restricted Receipts		0	0	99,000	27,000	99,000
10	2895101 - URI Sponsored Research	241,615	267,484	268,879	270,863	287,000
21	7052101 - RICAP - RINSC Asset Protection	32,246	77,649	50,000	50,000	50,000
Total Operating Transfers from Other Funds		273,861	345,133	318,879	320,863	337,000
Total Central Management		1,242,298	1,356,380	1,496,787	1,374,254	1,495,094
Total General Revenue		956,464	982,299	1,078,908	1,018,455	1,059,094
Total Federal Funds		11,973	28,948	0	7,936	0

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Technical Appendix

052 - Rhode Island Atomic Energy Commission

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total Restricted Receipts	0	0	99,000	27,000	99,000
	Total Operating Transfers from Other Funds	273,861	345,133	318,879	320,863	337,000
	Total Rhode Island Atomic Energy Commission	1,242,298	1,356,380	1,496,787	1,374,254	1,495,094

State of Rhode Island

Technical Appendix

027 - Historical Preservation And Heritage Commission

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 12027 - Central Management						
10	2940101 - R.I. Historical Preservation Commission	892,208	855,502	1,031,972	1,201,497	1,304,935
10	2940102 - R.I. Heritage Commission	103,674	128,616	131,082	133,054	136,358
10	2940103 - Eisenhower House	88,868	(42)	0	0	0
10	2940104 - Legislative Grant	47,000	47,000	47,000	47,000	47,000
Total General Revenue		1,131,750	1,031,076	1,210,054	1,381,551	1,488,293
10	2945101 - Survey and Planning	576,086	568,657	583,763	557,028	557,028
10	2945104 - Historic Preservation And Heritage Federal Awards	14,007	3,023	0	1,240	0
Total CFDA 15904		590,093	571,680	583,763	558,268	557,028
10	2945105 - National Maritime Heritage Grant	0	15,843	112,750	157,750	0
Total CFDA 15925		0	15,843	112,750	157,750	0
10	2945103 - Hurricane Sandy Disaster Relief Grant	837,180	206,972	0	130,000	0
Total CFDA 15957		837,180	206,972	0	130,000	0
Total Federal Funds		1,427,273	794,495	696,513	846,018	557,028
10	2950101 - Survey and Planning - Restricted	287	1,673	1,800	2,100	2,100
10	2950102 - Historic Preservation Easement Fund	2,700	15,648	34,001	20,000	969
10	2950103 - HP Revolving Loan Fund	0	0	400,000	400,000	400,000
10	2950104 - HP Loan Fund - Interest Revenue	25,000	50,141	30,069	17,702	18,370
Total Restricted Receipts		27,987	67,462	465,870	439,802	421,439
10	2951101 - RIDOT Project Review	79,732	90,995	81,589	125,219	128,570

State of Rhode Island

Technical Appendix

027 - Historical Preservation And Heritage Commission

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 12027 - Central Management</i>						
	Total Other Funds	79,732	90,995	81,589	125,219	128,570
	Total Central Management	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
	Total General Revenue	1,131,750	1,031,076	1,210,054	1,381,551	1,488,293
	Total Federal Funds	1,427,273	794,495	696,513	846,018	557,028
	Total Restricted Receipts	27,987	67,462	465,870	439,802	421,439
	Total Other Funds	79,732	90,995	81,589	125,219	128,570
	Total Historical Preservation And Heritage Commission	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
	Grand Total Education	2,435,259,161	2,559,302,406	2,658,907,134	2,674,164,429	2,746,636,331