

Technical Appendix

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Introduction

The *Technical Appendix* to Governor Carcieri's FY 2004 State Budget is one volume of a six-volume set. The purpose of the *Technical Appendix* is to provide detailed information in support of data reflected in *The Budget* and the *Executive Summary*. The information is presented on a functional basis. The appendix is divided into three sections:

Section 1 - Program Definitions by Appropriation Account

This section identifies each of the accounts which comprise the individual programs presented by department and agency in *The Budget* and *Personnel Supplement*. Accounts are presented by fund source (general revenue, federal funds, restricted receipts, and other funds) and by their Catalog of Federal Domestic Assistance (CFDA) number for federal fund accounts. As the State Controller recently implemented a new accounting system, Rhode Island State Accounting Information Link (RISAIL), both the new RISAIL account and the Legacy account are displayed in the *Technical Appendix*. In addition to the recommended budget fields for FY 2003 and FY 2004 and the historical accounting information, the enacted budget field is included to provide a frame of reference for the recommended budgets.

Section 2 - Changes in Budgeting Practice and Presentation

This section explains changes in budgeting presentation from prior year published budget documents and the State Controller's accounting records.

Section 3 – Program Performance Measures

This section displays measures developed with departments and agencies that are designed to monitor results, not activities. Performance measures define quantitative objectives and show the extent to which the respective agencies achieved their objectives in past years. The agencies also exhibit their goals for the current and upcoming fiscal year.

General Government

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2410-10000	10001011	Director of Administration	717,663	655,791	660,757	773,014	860,756
2410-12000	10001021	Central Business Office	917,810	1,104,300	938,526	1,062,158	1,046,006
2410-14000	10001031	Legal Services	209,640	212,922	213,476	228,486	219,174
2410-16000	10001041	Judicial Nominating Committee	38,841	11,455	13,743	10,555	5,855
		Total General Revenue	1,883,954	1,984,468	1,826,502	2,074,213	2,131,791
2410-51000	10051022	CBO Administration/RI Justice Commission	50,005	50,989	55,631	80,346	85,590
		Subtotal CFDA No. 16.579	50,005	50,989	55,631	80,346	85,590
2410-51200	10051032	CBO Administration/State Energy Office	46,808	41,647	78,651	115,923	121,062
		Subtotal CFDA No. 93.568	46,808	41,647	78,651	115,923	121,062
2410-50100	10051012	Head Start Collaborative	-	-	87,618	88,003	92,334
		Subtotal CFDA No. 93.600	-	-	87,618	88,003	92,334
		Total Federal Funds	96,813	92,636	221,900	284,272	298,986
		Total - Central Management	1,980,767	2,077,104	2,048,402	2,358,485	2,430,777
2420-10000	10101011	Accounts and Control	2,279,691	2,407,827	2,460,098	2,445,713	2,566,227
2420-10001	00000000	Travel Clearing Account	13,343	-	-	-	-
2420-10100	10101021	Computer Services and Support	1,473,092	1,602,265	1,463,640	1,642,995	1,660,346
2420-10600	00000000	Debt Collection Fees	12,000	-	-	-	-
2420-10710	10101041	Blue Cross Classic Retiree Subsidy	-	1,707,232	4,683,620	3,044,955	3,553,861
2420-10910	00000000	Blue Cross Classic Retiree Subsidy	13,614	-	-	-	-

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2420-10950	00000000	United Health HMO Retiree Subsidy	178,973	-	-	-	-
2420-10980	00000000	Blue Chip HMO Retiree Subsidy	234,840	-	-	-	-
2425-10100	00000000	Financial Management Information System	1,936,037	-	-	-	-
2425-20100	10151011	RI-SAIL	-	2,012,225	555,878	565,908	430,751
		Total General Revenue	6,141,590	7,729,549	9,163,236	7,699,571	8,211,185
		Total - Accounts and Control	6,141,590	7,729,549	9,163,236	7,699,571	8,211,185
2430-10000	10201011	Budget Office	1,748,453	1,741,447	1,798,882	1,797,941	1,959,054
2430-10100	10201021	Strategic Planning	294,735	307,486	329,331	330,272	345,745
		Total General Revenue	2,043,188	2,048,933	2,128,213	2,128,213	2,304,799
		Total - Budgeting	2,043,188	2,048,933	2,128,213	2,128,213	2,304,799
2432-10100	10251011	Municipal Affairs	1,218,858	1,174,592	1,197,100	1,236,516	1,253,325
		Total General Revenue	1,218,858	1,174,592	1,197,100	1,236,516	1,253,325
2432-50700	10301112	Housing Preservation Grant	69,476	32,435	9,309	50,000	50,060
		Subtotal CFDA No. 10.433	69,476	32,435	9,309	50,000	50,060
2432-50300	10301012	Community Development Block Grants - Admin.	264,681	191,240	363,206	243,010	251,914
2432-50340	00000000	CDBG - FY 1995	16,557	-	-	-	-
2432-50350	10301022	CDBG - FY 1996	196,772	19,092	-	23,733	-
2432-50360	10301032	CDBG - FY 1997	233,820	202,769	75,000	10,550	-
2432-50370	10301042	CDBG - FY 1998	467,865	101,092	252,000	400,000	43,527

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2432-50380	10301052	CDBG - FY 1999	2,364,655	468,105	414,655	300,330	104,902
2432-50390	10301062	CDBG - FY 2000	2,974,924	1,370,814	1,113,880	600,000	294,081
2432-50391	10301072	CDBG - FY 2001	-	2,284,959	1,501,649	1,800,000	803,302
2432-50392	10301102	CDBG - FY 2002	-	-	750,825	3,000,000	2,524,892
2432-50393	10301122	CDBG - FY 2003	-	-	-	-	3,200,000
		Subtotal CFDA No. 14.228	6,519,274	4,638,071	4,471,215	6,377,623	7,222,618
2432-50600	10301092	Emergency Shelter Grants Program	348,742	247,100	307,020	320,000	300,060
		Subtotal CFDA No. 14.231	348,742	247,100	307,020	320,000	300,060
		Total Federal Funds	6,937,492	4,917,606	4,787,544	6,747,623	7,572,738
		Total - Municipal Affairs	8,156,350	6,092,198	5,984,644	7,984,139	8,826,063
2433-10000	10351011	Purchasing	1,922,014	1,977,755	1,963,836	1,963,836	2,041,426
		Total General Revenue	1,922,014	1,977,755	1,963,836	1,963,836	2,041,426
		Total - Purchasing	1,922,014	1,977,755	1,963,836	1,963,836	2,041,426
2436-10000	10401011	Bureau of Audits	1,450,943	1,513,214	1,586,473	1,655,750	1,677,216
		Total General Revenue	1,450,943	1,513,214	1,586,473	1,655,750	1,677,216
		Total - Auditing	1,450,943	1,513,214	1,586,473	1,655,750	1,677,216

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2440-10000	10451011	Human Resources	60,687	36,105	-	-	-
2441-10000	10451021	Personnel Administration	2,447,115	2,706,755	2,592,924	2,814,971	2,649,515
2441-10100	10451031	Municipal Police Incentive Pay	665,473	726,287	732,050	732,050	732,050
2441-10200	10451041	Municipal Fireman Incentive Pay	332,748	370,521	366,025	366,025	366,025
2441-10300	10451051	Accelerated Exam Program	1,005,900	1,105,278	1,201,395	1,195,569	1,177,983
2441-10400	10451061	Office of Equal Opportunity	291,155	306,393	326,590	327,194	340,291
2441-10500	10451071	Minority Business Enterprise	205,468	186,645	236,209	179,574	190,881
2442-10000	10451081	Labor Relations	936,462	915,183	886,066	1,042,537	933,721
2444-10000	10451091	Training Program	379,108	482,581	520,543	519,192	493,604
2444-10100	00000000	Diversity Awareness Training	16,911	-	-	-	-
		Total General Revenue	6,341,027	6,835,748	6,861,802	7,177,112	6,884,070
2441-50100	10471012	Outreach and Diversity/Disability	-	14,000	-	-	-
		Subtotal CFDA No. 93.184	-	14,000	-	-	-
		Total Federal Funds	-	14,000	-	-	-
		Total - Human Resources	6,341,027	6,849,748	6,861,802	7,177,112	6,884,070
2449-10000	10501011	Personnel Appeal Board	119,583	105,696	116,296	116,296	80,182
		Total General Revenue	119,583	105,696	116,296	116,296	80,182
		Total - Personnel Appeal Board	119,583	105,696	116,296	116,296	80,182
2454-90100	10551015	Motor Fuel Tax Evasion Program	73,654	57,317	8,852	56,488	56,488

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2459-90200	10601015	Temporary Disability Insurance	560,796	403,994	613,365	531,720	572,322
		Total Other Funds	634,450	461,311	622,217	588,208	628,810
2450-10000	10651011	Executive Director - Taxation	402,420	420,133	450,516	459,943	500,412
2451-10000	10651021	Tax Processing Division	2,360,956	2,577,568	2,430,328	3,342,602	3,293,801
2451-10100	10651031	Taxation - Operating	4,176,628	4,364,295	3,512,131	3,122,871	3,883,775
2452-10000	10651041	Compliance and Collection	2,618,634	2,777,551	2,986,800	2,893,360	3,056,278
2453-10000	10651051	Field Audit	3,234,748	3,548,493	3,614,547	4,069,190	3,835,322
2454-10000	10651061	Assessment and Review	2,432,881	2,657,421	2,705,935	2,894,139	2,527,425
2455-10000	10651071	Legal	265,337	270,034	329,551	292,138	309,797
		Total General Revenue	15,491,604	16,615,495	16,029,808	17,074,243	17,406,810
2459-50000	10751012	Unemployment Insurance	1,148,601	310,777	1,249,240	721,779	782,577
		Subtotal CFDA No. 17.225	1,148,601	310,777	1,249,240	721,779	782,577
2454-50200	10751022	ISTEA - Section 1040	15,921	16,909	-	17,896	18,884
		Subtotal CFDA No. 20.217	15,921	16,909	-	17,896	18,884
		Total Federal Funds	1,164,522	327,686	1,249,240	739,675	801,461
2450-80200	00000000	DEPCO Sales Tax Escrow Account	1,261,689	-	-	-	-
2450-80400	10801013	Indirect Cost Recovery	-	759,598	100,000	285,000	285,000
2459-80100	10801023	Job Development Fund	205,162	564,231	204,422	505,242	538,665
2459-80200	10801033	Rapid Re-employment Fund	-	670,820	204,422	503,838	537,178
		Total Restricted Receipts	1,466,851	1,994,649	508,844	1,294,080	1,360,843

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total - Taxation	18,757,427	19,399,141	18,410,109	19,696,206	20,197,924
2456-90100	10901015	Motor Vehicle Emission Inspections - CMAQ	161,120	55,186	651	55,152	-
		Total Other Funds	161,120	55,186	651	55,152	-
2456-10000	10951061	Registry of Motor Vehicles	10,641,278	10,735,976	10,377,365	10,930,442	10,800,646
2456-10001	10951071	Commercial Driver's License Special Project	-	28,849	-	55,682	-
2456-10400	10951011	Registry - Customer Relations Unit	631,583	652,321	501,120	619,396	1,309,249
2456-10500	10951021	Safety and Emission Control	602,880	624,164	684,188	680,494	709,255
2456-10700	10951031	Operator Control	1,811,391	1,666,571	1,742,468	1,648,857	1,768,550
2456-10800	10951041	Motor Vehicle Emissions Inspections	408,012	477,078	509,500	503,450	536,291
2456-20000	11051011	Digital Licensing System	-	-	292,355	592,355	292,355
2456-20100	11001011	OLIS Support - Registry Systems	-	200,000	194,903	194,903	194,903
2457-10000	10951051	Vehicle Value Commission - State	14,431	14,425	15,444	15,444	14,358
		Total General Revenue	14,109,575	14,399,384	14,317,343	15,241,023	15,625,607
2456-50800	11091062	CMAQ Tech and Training Support	-	-	-	220,000	220,000
		Subtotal CFDA No. 20.205	-	-	-	220,000	220,000
2456-50400	11091032	Drivers Training Manuals	452,374	115,397	-	222,728	-
2456-50600	11091042	Motor Carrier Safety Asst/Operat	-	-	-	260,000	-
2456-50700	11091052	PRISM	-	-	-	150,000	155,920
		Subtotal CFDA No. 20.217	452,374	115,397	-	632,728	155,920

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2456-50300	11091022	Child Support Enforcement	21,442	30,775	-	55,455	58,610
		Subtotal CFDA No. 93.563	21,442	30,775	-	55,455	58,610
		Total Federal Funds	473,816	146,172	-	908,183	434,530
2457-80100	11101013	Vehicle Value Commission - Municipal	14,428	14,275	15,444	15,444	14,358
		Total Restricted Receipts	14,428	14,275	15,444	15,444	14,358
		Total - Registry of Motor Vehicles	14,758,939	14,615,017	14,333,438	16,219,802	16,074,495
2458-10000	11151021	Child Support Enforcement - State	3,032,205	2,186,507	3,180,132	3,260,836	3,143,400
2458-10200	11151011	CSE - Computer Systems - State	166,930	161,171	130,226	113,859	120,395
2458-10400	11151031	Child Support Lien Network	12,352	-	30,600	30,600	30,600
		Total General Revenue	3,211,487	2,347,678	3,340,958	3,405,295	3,294,395
2458-50100	11251022	Child Support Enforcement - Federal	5,728,473	6,521,569	6,956,366	6,644,732	6,280,359
2458-50200	11251032	CSE - Computer Systems - Federal	639,298	361,144	252,792	221,022	233,705
		Subtotal CFDA No. 93.563	6,367,771	6,882,713	7,209,158	6,865,754	6,514,064
2458-50300	11251042	NE Administrative Lien Registry/CSE	79,250	14,029	12,198	12,198	-
2458-50400	11251062	Child Support Lien Network (CSLN)	-	-	59,400	59,400	19,800
		Subtotal CFDA No. 93.601	79,250	14,029	71,598	71,598	19,800
		Total Federal Funds	6,447,021	6,896,742	7,280,756	6,937,352	6,533,864

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total - Child Support Enforcement	9,658,508	9,244,420	10,621,714	10,342,647	9,828,259
2462-90100	11301015	Lighting Conservation	266,204	143,154	661,278	661,278	661,278
		Total Other Funds	266,204	143,154	661,278	661,278	661,278
2410-10300	11351011	Veterans Memorial Auditorium	8,063	3,223	-	-	-
2460-10000	11351021	Associate Director - Central Services	256,647	228,334	240,390	243,455	260,933
2460-10400	11351031	Energy Conservation	141,983	103,823	107,600	99,676	104,837
2460-10401	11401011	Energy Office Grants - Private Funds	626,150	765,933	371,643	933,402	356,407
2460-10403	00000000	Oil Reserve	571,536	-	-	-	-
2461-10000	11351051	Capitol Police	2,370,718	2,473,309	2,467,721	2,716,440	3,187,797
2462-10000	11351061	Property Management	7,082,017	7,295,747	6,517,047	6,510,304	6,364,390
2462-10400	11351071	Environmental Compliance	204,739	198,101	209,153	196,973	219,324
2462-10500	00000000	State Surplus Property	29,571	-	-	-	-
2465-10000	11351091	Building Codes Standards	1,416,619	1,324,043	1,371,110	1,125,786	1,093,143
2465-10100	11351081	Building Contractor's Registration Board	544,070	565,542	657,011	641,536	771,519
		Total General Revenue	13,252,113	12,958,055	11,941,675	12,467,572	12,358,350
2460-51200	11451092	Heating Oil Survey Grant	109	14,336	12,000	12,000	12,000
		Subtotal CFDA No. 00.200	109	14,336	12,000	12,000	12,000
2460-51410	00000000	Exxon Overcharge Energy Conservation Program	255,570	-	-	-	-
2460-53400	11451102	Stripper Well Oil Overcharge	103	-	416,965	416,965	416,965
2460-53600	11451072	Coline Gas and National Helium Oil Overcharge	11,078	-	-	-	-
		Subtotal CFDA No. 00.208	266,751	-	416,965	416,965	416,965

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2460-52100	11451062	CMAQ	559,666	198,000	3,000,000	3,000,000	3,000,000
		Subtotal CFDA No. 20.205	559,666	198,000	3,000,000	3,000,000	3,000,000
2460-50500	11451012	State Energy Plan	575,838	673,682	723,418	1,001,164	1,021,422
		Subtotal CFDA No. 81.041	575,838	673,682	723,418	1,001,164	1,021,422
2460-51400	11451032	Weatherization Assistance Program	650,704	710,878	1,042,836	1,045,035	1,046,366
2460-51600	11451042	Home Weather Assistance - Training - Year A	2,482	75,736	104,963	106,706	111,754
		Subtotal CFDA No. 81.042	653,186	786,614	1,147,799	1,151,741	1,158,120
2460-52000	11451052	Biomass Study Grant	-	11,856	24,752	34,779	35,198
		Subtotal CFDA No. 81.079	-	11,856	24,752	34,779	35,198
2465-50100	00000000	Development Grant - Update Building Codes	702	-	-	-	-
		Subtotal CFDA No. 81.086	702	-	-	-	-
2460-51300	11451022	Emergency Fuel Assistance Program	15,118,504	10,414,578	12,226,231	12,250,187	12,274,203
2460-55510	11451082	Home Weather Assistance - Program Support	2,293,652	1,825,584	2,177,397	1,895,307	1,968,750
		Subtotal CFDA No. 93.568	17,412,156	12,240,162	14,403,628	14,145,494	14,242,953
		Total Federal Funds	19,468,408	13,924,650	19,728,562	19,762,143	19,886,658
2410-80100	11501013	Sale/Lease of Properties to RIRBA	487,608	487,608	487,608	487,608	487,608
2460-81410	11501023	Oil Overcharge Exxon Interest Earnings	151,325	(103,215)	240,000	240,000	240,000

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2460-83410	11501033	Stripper Well Oil Overcharge Interest Earnings	861,278	-	337,938	337,938	337,938
2460-83510	11501043	Diamond Shamrock Overcharge Interest Earnings	-	58,521	66,796	4,553	1,052
2460-83610	11501053	Coline Gas & National Helium Overcharge	-	-	-	17,800	1,289
2460-83700	11501073	Renewable Energy Systems Program	-	-	-	4,889,000	2,199,999
		Total Restricted Receipts	1,500,211	442,914	1,132,342	5,976,899	3,267,886
		Total - Central Services	34,486,936	27,468,773	33,463,857	38,867,892	36,174,172
2472-90100	11701015	FHWA - PL Systems Planning	690,908	577,347	1,060,711	1,022,495	981,700
2472-90300	11801015	Air Quality Modeling	-	6,075	20,283	20,283	20,283
2472-90200	11751015	FHWA - T2 Systems Planning	89,386	146,691	127,550	127,550	129,550
		Total Other Funds	780,294	730,113	1,208,544	1,170,328	1,131,533
2470-10000	11851011	Executive Director - OLIS	276,760	213,810	130,870	209,264	1,282,071
2470-10100	11851021	Library Services	1,079,581	1,092,775	1,163,211	1,261,179	1,161,194
2472-10000	11851031	Statewide Planning	976,688	937,294	901,061	916,975	906,396
2474-10000	11851041	Central Mail Services	206,430	185,582	191,361	191,361	197,313
		Total General Revenue	2,539,459	2,429,461	2,386,503	2,578,779	3,546,974
2472-52200	12051042	EDA - Planning Grant	124,440	95,912	120,964	112,560	112,081
		Subtotal CFDA No. 11.305	124,440	95,912	120,964	112,560	112,081
2472-52100	12051032	FTA - Metro Planning	163,031	233,167	358,057	332,847	405,350
		Subtotal CFDA No. 20.505	163,031	233,167	358,057	332,847	405,350

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2470-50200	12051012	Library Services/Technology	720,222	701,516	821,200	830,215	843,725
2470-50700	12051022	Library Construction - LSCA Title	65,445	-	-	-	-
		Subtotal CFDA No. 45.301	785,667	701,516	821,200	830,215	843,725
		Total Federal Funds	1,073,138	1,030,595	1,300,221	1,275,622	1,361,156
2470-80100	12101013	Regional Library for the Blind and Handicapped	1,943	4,963	5,000	5,000	5,000
		Total Restricted Receipts	1,943	4,963	5,000	5,000	5,000
		Total - Office of Library and Information Services	4,394,834	4,195,132	4,900,268	5,029,729	6,044,663
2480-90600	12291015	RICAP - State House Renovations - Phase I	-	44,670	100,000	40,784	-
2480-90700	12301015	RICAP - State House - Skylights and Roof Repairs	-	2,661,889	-	347,136	-
2480-90800	12351015	RICAP - State House - Terrace/South Stairs	1,608,042	1,859,766	715,037	1,018,596	200,000
2480-91000	12401015	RICAP - Chapin Health Laboratory	243,216	147,326	175,360	143,661	250,000
2480-91100	12451015	RICAP - Cranston Street Armory	263,064	941,741	250,000	103,446	1,000,000
2480-91300	00000000	RICAP - Underground Storage Tank Remediation	81,717	-	-	-	-
2480-91400	12501015	RICAP - Cannon Building	159,993	214,202	75,000	148,657	377,000
2480-91500	12561015	RICAP - Masonic Temple	-	-	-	-	500,000
2480-91600	12511015	RICAP - House and Senate Chamber Renovations	115,249	9,488	-	-	-
2480-91700	12521015	RICAP - Second State House Elevator	391,525	-	-	12,000	-
2480-91800	12551015	RICAP - Ladd Center - Infrastructure	1,000,322	600,330	500,000	873,716	-
2480-91900	13261015	RICAP - Facility Renovations - Handicap.	-	-	250,000	-	-
2480-92200	12601015	RICAP - Old State House	-	-	50,000	100,000	325,000

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2480-92300	12651015	RICAP - State Office Building	12,120	13,230	150,000	247,167	250,000
2480-92400	12701015	RICAP - Veteran's Office Building	1,796	23,549	200,000	249,655	200,000
2480-92500	12751015	RICAP - State Information Operations Center	67,982	-	-	-	200,000
2480-92600	12801015	RICAP - Old Colony House	-	83,031	98,000	214,969	-
2480-92700	12851015	RICAP - Court Buildings - HVAC	156,380	-	250,000	250,000	250,000
2480-92800	12901015	RICAP - Asset Inventory	-	133,481	-	166,519	150,000
2480-92900	12951015	RICAP - Washington County Government Center	-	77,506	125,000	124,494	368,000
2480-93000	13001015	RICAP - William Powers Building	-	-	-	-	45,000
2480-93100	13051015	RICAP - State House Renovations - Phase II	8,688	30,343	125,000	8,848	600,000
2480-93200	13601015	RICAP - State House Renovations - Phase III	-	-	-	-	230,000
2480-93300	13001015	RICAP - State House Security	-	-	-	540,500	-
2480-93400	13101015	RICAP - Powers Building Tech. Infrastructure	-	-	-	-	500,000
2480-93500	13151015	RICAP - Board of Elections Building	-	2,445	25,000	47,555	150,000
2480-93600	13201015	RICAP - Environmental Compliance	882,203	314,876	750,000	1,185,124	750,000
2480-93700	13251015	RICAP - Fox Point Hurricane Barrier	266,409	50,000	50,000	50,000	50,000
2480-94200	13261015	RICAP - Bio-Tech Training Lab. Planning Funds	-	-	-	-	300,000
		Total Other Funds	5,258,706	7,207,873	3,888,397	5,872,827	6,695,000
2410-12100	00000000	Economic Development - Centrex Charges	1,701	-	-	-	-
2480-10000	13301121	Information Processing Rotary Accounts - Overhead	-	-	397,454	397,454	480,000
2480-40100	13311011	Governor's Contingency Fund	1,078,955	349,516	1,500,000	2,921,529	1,500,000
2480-40200	13301021	Property Tax Relief Credit (Circuit Breaker)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
2480-41000	13301031	Rhode Island Sports Foundation	325,000	325,000	325,000	325,000	292,500
2480-41700	13351011	Economic Development Corporation Grant	8,126,807	7,721,557	6,476,807	6,476,807	6,353,351
2480-41800	13351021	Office of City and Town Development - EDC	-	-	-	-	500,000

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2480-42000	13301051	Shepard Building Operating/Parking	1,690,721	2,021,072	1,470,331	1,870,331	1,970,331
2480-42300	13401011	Slater Centers of Excellence	3,250,000	2,375,000	2,500,000	2,500,000	5,000,000
2480-42600	00000000	Slater Technology Fund	2,000,000	-	-	-	-
2480-42700	13301061	Medicaid Revenue Maximization Project	370,000	253,693	93,000	209,307	-
2480-43000	13451011	Housing Resources Commission	3,614,207	3,585,732	3,604,993	3,604,993	3,617,789
2480-43200	13301081	Economic Policy Council	187,500	250,000	-	100,000	300,000
2480-43500	13501011	Race and Police Community Relations Commission	315,549	294,706	275,590	277,498	-
2480-43600	13301131	Neighborhood Opportunities Program	-	-	-	-	5,000,000
2481-40100	13301091	Miscellaneous Grants and Payments	647,700	1,054,334	670,200	667,700	552,930
2481-40200	13301101	Torts - Court Awards	731,228	60,363	400,000	800,000	400,000
2482-40100	13651011	General Revenue Sharing	33,496,050	43,621,430	48,287,932	48,287,932	48,287,932
2482-40200	13751011	Distressed Communities Relief Fund	7,293,310	7,638,236	7,600,000	7,466,667	7,533,333
2482-40300	13701011	Payments in Lieu of Tax Exempt Property	17,614,802	18,134,070	18,151,500	18,151,500	21,716,117
2482-40400	13801011	Resource Sharing and State Library Aid	5,990,388	6,287,439	6,632,744	6,632,744	6,932,025
2482-40500	13851011	Library Construction Aid	2,016,071	2,047,004	2,332,500	2,161,500	2,537,200
2482-40600	13551011	Motor Vehicle Excise Tax Payments - Municipalities	75,021,103	97,619,754	101,247,747	98,330,734	102,432,035
2482-40601	13551021	Motor Vehicle Excise Tax Payments - Fire Districts	-	1,847,174	-	1,875,837	1,905,850
2482-40700	13601011	Property Revaluation Program	1,389,245	958,852	1,223,380	1,753,600	2,428,320
		Total General Revenue	171,160,337	202,444,932	209,189,178	210,811,133	225,739,713
2480-51100	13901012	Cranston Street Armory - EDA Grant	66,176	484,443	-	-	-
		Subtotal CFDA No. 11.300	66,176	484,443	-	-	-
		Total Federal Funds	66,176	484,443	-	-	-

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2480-80100	13951013	Restore and Replace Insurance Coverage	214,814	392,507	566,000	496,000	496,000
2480-80300	13951033	Car Rental Tax/Surcharge - Warwick	-	539,816	700,000	700,000	700,000
2480-81000	13951023	RI Independent Insurance Grant	-	-	-	18,683	-
		Total Restricted Receipts	214,814	932,323	1,266,000	1,214,683	1,196,000
		Total - General	176,700,033	211,069,571	214,343,575	217,898,643	233,630,713
2480-90200	14841015	Investment Receipts - Bond Funds	10,282,625	9,112,383	-	-	-
2483-90200	00000000	Sinking Fund - Restricted Revenues	(257,582)	-	-	-	-
2483-91051	14011015	RICAP - MHRH Debt Service Com. Services	-	6,596,570	6,466,255	4,758,946	5,067,200
2483-91065	14021015	RICAP - MHRH Debt Service Com. M.H.	-	2,675,580	2,769,498	1,351,373	2,273,266
2483-91702	13961015	RICAP - DEM Debt Service - NBC	655,402	4,917,261	5,066,552	3,236,022	3,333,356
2483-91703	14831015	RICAP - DEM Debt Service - CWFA	-	1,758,829	4,364,496	2,240,290	-
2483-91731	13991085	RICAP - DEM Debt Service - Recreation	-	5,763,175	4,500,000	7,426,147	-
2483-91751	13981015	RICAP - DEM Debt Service - WWT	6,697,391	9,788,585	4,368,952	4,394,439	1,930,951
2483-91759	14031015	RICAP - DEM Hazardous Waste	-	-	-	1,960,957	-
2483-94861	14041015	RICAP - Debt Service Economic Development	-	-	-	1,276,978	-
2483-95310	14001015	RIPTA - Debt Service	647,222	782,538	920,703	409,379	431,190
2483-95332	14051015	Transportation - Debt Service	41,980,903	41,088,045	41,265,753	26,958,836	31,784,914
2483-98602	14061015	RICAP - Third Rail/Quonset Point Debt Service	-	-	764,247	454,848	-
2484-95902	14101015	RIRBA - DLT - Temporary Disability Insurance	60,222	37,805	60,222	45,586	45,586
2485-90200	14151015	COPS - DLT Building - TDI	382,842	340,181	383,041	391,208	346,100
2485-90300	14201015	COPS - Center General - Furniture - TDI	-	21,196	1,993	69,986	59,079
2485-90400	14251015	COPS - Pastore Center Telecommunications - TDI	21,226	18,817	18,971	20,637	17,421
2485-90500	14151025	COPS - DLT Building - Reed Act	-	-	-	30,085	31,296

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2485-90600	14201025	COPS - Center General - Furniture - Reed Act	-	-	-	5,382	5,342
2485-90700	14251025	COPS - Pastore Center Telecomm. - Reed Act	-	-	-	1,587	1,575
2486-91100	14301015	Debt - URI Educational and General	826,781	1,088,999	963,451	1,088,999	1,088,999
2486-91400	14351015	Debt - URI Housing Loan Funds	1,694,569	1,751,951	1,845,923	1,751,951	1,751,951
2486-91420	14401015	Debt - URI Dining Services	237,993	266,889	265,179	266,889	266,889
2486-91425	14451015	Debt - URI Health Services	112,553	126,218	125,409	126,218	126,218
2486-91427	14501015	Debt - W. Alton Jones Services	99,665	112,766	111,050	112,766	112,766
2486-91432	14551015	Debt - URI Memorial Union	87,636	98,277	97,648	98,277	98,277
2486-91501	14601015	Debt - URI Sponsored Research (Ind. Cost)	102,551	101,334	101,347	101,334	101,334
2486-95100	14651015	Debt - RIC Education and General	265,693	296,614	296,614	296,614	296,614
2486-95400	14701015	Debt - RIC Housing	521,358	568,191	568,390	568,191	568,191
2486-95401	14751015	Debt - RIC Student Center and Dining	158,669	177,951	177,951	177,951	177,951
2486-95404	14801015	Debt - RIC Student Union	85,588	217,171	254,765	217,171	217,171
2486-97402	14821015	Debt - CCRI Bookstore	179,768	177,092	177,092	177,092	177,092
		Total Other Funds	64,843,075	87,884,418	75,935,502	60,016,139	50,310,729
2483-10200	14851821	G.O. Bonds - Debt Service New Bond Issuance	-	-	-	-	1,837,500
2483-10320	14851021	MHRH - Building Maintenance	329,764	253,019	316,289	165,642	216,263
2483-10340	14851031	MHRH - Central Power Plant	102,605	103,291	503,302	56,714	70,309
2483-10510	14851041	MHRH - Community Services Program	5,503,745	-	-	-	-
2483-10520	14851051	MHRH - Community Res. Program Ladd Oper.	24,070	23,130	22,170	22,170	11,190
2483-10620	14851061	MHRH - Institute of Mental Health	32,929	37,166	36,276	15,826	35,366
2483-10650	14851071	MHRH - Community Mental Health Program	2,201,343	-	-	695,701	-
2483-10720	14851081	MHRH - Eleanor Slater Hospital	230,163	269,973	243,846	117,221	149,474
2483-10740	14851091	MHRH - Zambarano Memorial Hospital	370,471	383,837	357,927	179,695	241,825

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2483-10800	14851101	MHRH - Substance Abuse Facilities	1,282,891	1,153,594	1,184,339	638,071	659,006
2483-11790	14851111	DOH - Occupational and Radiological Health	302,150	291,204	273,864	263,089	239,121
2483-12380	14851121	DHS - Debt Service	306,627	360,638	363,813	210,017	213,830
2483-13700	14851131	DOC - Facility Maintenance Unit	685,019	417,035	403,958	254,223	266,027
2483-14301	14851141	El. & Sec. Ed. - RI School for the Deaf	54,133	151,060	76,491	27,230	29,713
2483-14303	14851151	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	56,842	42,841	41,841	17,841	17,841
2483-14304	14851161	El. & Sec. Ed. - Metropolitan School	1,490,484	1,729,503	1,940,865	818,963	1,211,363
2483-14403	14851171	El. & Sec. Ed. - Voc. & Adult Ed. - Career & Tech.	360,799	305,987	391,563	143,388	191,344
2483-17310	14851181	DEM - Debt Service - Recreation	11,013,979	5,613,029	7,025,197	-	7,683,836
2483-17340	14851191	DEM - Debt Service - Agriculture Lands	1,161,812	1,415,256	1,444,883	896,585	991,055
2483-17360	14851201	DEM - Debt Service - Coastal Land Acq.	741,151	768,233	732,678	599,243	549,084
2483-17512	14851081	DEM - Debt Service - Narr. Bay Dist. Comm.	4,305,367	-	268,867	-	-
2483-17514	14851811	DEM - Debt Service - Clean Water Finance Agency	820,160	-	1,474,608	-	2,405,922
2483-17519	14851231	DEM - Debt Service - Wastewater Treatment	336,385	8,867	4,433,673	-	2,619,826
2483-17590	14851241	DEM - Debt Service - Hazardous Waste	2,753,389	2,866,522	2,623,647	-	2,060,362
2483-42062	14851251	RIHPHC - Debt Service	327,611	586,201	614,288	255,451	274,061
2483-42070	14851261	State Police Facilities - Debt Service	11,242	10,992	10,743	4,917	4,918
2483-42472	14851271	DOA - Comprehensive Planning and Land Use	210,377	230,737	199,770	167,445	161,300
2483-42835	14851281	Water Resources Board - Debt Service	3,034,318	2,868,788	2,959,784	1,563,021	1,836,390
2483-43330	14851291	DCYF - Institutional Support Services	703,607	783,746	736,873	590,891	569,792
2483-43340	14851301	DCYF - Community Services	282,056	277,113	273,285	104,536	107,450
2483-43460	14851311	University of Rhode Island - Debt Service	6,861,989	7,673,431	8,373,344	3,038,521	4,255,021
2483-43470	14851321	Rhode Island College - Debt Service	1,702,997	2,013,712	2,269,090	404,734	473,462
2483-43480	14851331	Community College of Rhode Island - Debt Svc.	1,719,556	2,156,029	2,496,673	703,329	1,141,479
2483-46201	00000000	DOA - State House - Debt Service	19,525	-	-	-	-

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2483-46202	14851341	DOA - Central Services State Facilities	955,357	1,036,430	1,081,021	132,516	132,323
2483-48406	14851351	DOA - Handicapped Accessibility	288,078	290,689	304,114	127,182	155,928
2483-48412	14851361	DOA - Airport - Debt Service	3,199,630	3,183,844	3,246,634	2,929,153	2,938,983
2483-48416	14851371	DOA - Economic Development - Debt Service	713,311	786,912	776,553	-	1,263,178
2483-48601	14851381	DOA - Quonset Point - Debt Service	1,269,959	1,455,964	1,459,782	611,870	740,963
2483-48602	14851391	DOA - Third Rail Project - Quonset Point	2,673,105	3,019,128	2,565,172	-	449,166
2483-40603	14851751	GO Defeasance - Tobacco Settlement Revenue	-	-	(43,912,768)	-	-
2483-49900	14851831	GO Debt Service - Refunding Savings	-	-	-	-	(2,379,889)
2484-13700	14851401	RIRBA - DOC Facility Maintenance Unit	8,643,658	8,657,056	8,935,725	8,935,725	8,862,766
2484-14301	14851411	RIRBA - Wm. M. Davies Voc. Tech. School	2,093,641	1,754,892	1,756,731	1,756,731	1,742,308
2484-42230	14851421	RIRBA - Attorney General - Criminal	120,218	116,825	112,942	112,942	111,078
2484-42710	14851431	RIRBA - Supreme Court	889,670	869,039	844,344	844,344	830,400
2484-42725	14851441	RIRBA - Superior Court	1,277,420	1,240,033	1,206,023	1,206,023	1,186,905
2484-42729	14851451	RIRBA - Family Court	125,054	115,401	110,091	110,091	107,819
2484-42735	14851461	RIRBA - District Court	218,248	205,170	199,751	199,751	197,198
2484-42821	14851471	RIRBA - Office of the Public Defender	44,876	42,248	41,086	41,086	40,551
2484-42911	14851481	RIRBA - Providence County Sheriff	50,313	49,451	47,981	47,981	47,155
2484-42914	14851491	RIRBA - Washington County Sheriff	97,454	94,182	89,727	89,727	88,171
2484-42915	14851501	RIRBA - Newport County Sheriff	105,720	96,286	96,118	96,118	95,383
2484-43330	14851511	RIRBA - DCYF - RITS - Education Program	524,712	830,903	930,920	930,920	955,738
2484-43470	14851521	RIRBA - Rhode Island College	364,923	364,793	360,276	360,276	364,149
2484-46213	14851531	RIRBA - DOA Building	4,082,882	3,901,961	3,766,632	3,907,277	3,791,471
2484-49610	14851541	RIRBA - RI Public Telecom. Authority	1,030,229	788,951	794,698	794,698	786,898
2485-10000	14851551	COPS - Center General Building	300,190	315,256	300,346	302,701	312,021
2485-10100	14851561	COPS - Attorney General - Debt Service	329,542	262,827	329,852	118,986	118,986

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2485-10200	14851571	COPS - Intake Center - Debt Service	2,935,453	2,973,470	2,941,016	3,010,816	3,006,225
2485-10400	14851581	COPS - Pastore Center - Telecommunications	16,643	17,494	15,747	15,968	15,706
2485-10600	14851591	COPS - Center General - Furniture	71,025	67,177	66,484	54,152	53,262
2485-10700	14851841	COPS - Kent County Courthouse	-	-	-	-	1,554,300
2485-10800	14851851	COPS - DCYF Training School	-	-	-	-	1,734,000
2485-10900	14851601	COPS - Pastore Center Telecom. - DOC	16,781	16,671	15,975	15,975	15,265
2485-11000	14851611	COPS - Pastore Center Telecom. - DCYF	40,947	40,681	38,980	38,980	37,250
2485-11100	14851621	COPS - Pastore Center Telecom. - DHS	154,850	153,844	147,414	147,414	140,870
2485-11200	14851631	COPS - Pastore Center Telecom. - EMA	16,846	16,736	16,037	16,037	15,325
2485-11300	14851641	COPS - Pastore Center Telecom. - MHRH	481,117	477,991	458,014	458,014	437,680
2485-11400	14851651	COPS - Pastore Center Telecom. - Child Advocate	12,790	12,707	12,176	12,176	11,636
2485-11500	14851661	COPS - E-911 Phase I	369,815	345,519	329,157	329,157	307,602
2485-11600	14851861	COPS - DEA - Center General Building	-	-	-	75,541	94,813
2485-11700	14851871	COPS - DEA - Center General Furniture	-	-	-	13,514	16,184
2485-11800	14851881	COPS - Pastore Center - Telecommunications - DEA	-	-	-	3,985	4,772
2485-41800	14851671	Shepard Building Lease Payment	2,737,334	2,896,971	2,605,940	2,605,940	2,633,514
2485-42200	14851681	McCoy Stadium Renovations - Debt Service	1,155,563	960,536	1,127,688	1,044,063	1,052,813
2486-10000	14851691	Debt - PeopleSoft Lease	1,211,207	1,211,207	1,211,207	1,211,207	1,211,207
2486-10100	14851701	EDC - Fidelity Job Rent Credits	623,015	1,566,529	1,680,000	1,521,833	1,600,000
2486-10200	14851791	Interest on TANS	-	447,219	-	865,226	865,226
2486-10300	14851711	EDC - Providence Place Sales Tax	3,680,000	3,680,001	3,680,000	3,680,000	3,680,000
2486-10400	14851721	MHRH - Power Plant	395,004	2,253,206	2,255,943	1,198,160	1,198,160
2486-10500	14851771	RIHMFC - NOP / Traveler's Aid	-	-	325,000	274,413	578,655
2486-10600	14851761	RIHMFC - Traveler's Aid	-	-	129,750	-	-
2486-40800	14851731	Convention Center Authority	19,420,385	16,629,398	15,728,217	16,728,217	18,751,303

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total General Revenue	112,076,521	96,040,532	60,322,443	68,931,350	92,479,547
2485-50300	14901052	COPS - Center General Furniture - LMI	16,178	17,009	19,904	9,750	9,568
2485-50700	14901092	COPS - Pastore Center Telecommunications - LMI	3,795	4,233	4,714	2,875	2,821
2485-51100	14901132	COPS - DLT Building - LMI	68,443	75,574	68,479	54,499	56,051
		Subtotal CFDA No. 17.002	88,416	96,816	93,097	67,124	68,440
2485-50500	14901072	COPS - Center General Furniture - ES	26,044	25,532	24,425	23,963	19,158
2485-50900	14901112	COPS - Pastore Center Telecommunications - ES	6,103	6,989	5,736	7,066	5,649
2485-51300	14901152	COPS - DLT Building - ES	110,070	126,621	110,126	133,948	112,232
		Subtotal CFDA No. 17.207	142,217	159,142	140,287	164,977	137,039
2484-51600	14901012	RIRBA - DLT - Unemployment Insurance	122,451	30,966	122,451	65,299	65,299
2485-50200	14901042	COPS - Center General Furniture - UI	152,973	135,550	148,846	97,893	98,883
2485-50600	14901082	COPS - Pastore Center Telecom. - UI	35,861	35,011	35,257	28,865	29,164
2485-51000	14901122	COPS - DLT Building - UI	646,811	631,707	647,146	547,209	579,284
		Subtotal CFDA No. 17.225	958,096	833,234	953,700	739,266	772,630
2485-51800	14901192	COPS - DLT Building - Trade Adjustment Assist.	-	-	-	14,044	25,935
2485-52700	14901282	COPS - Center General Furniture-Trade Adj. Assist.	-	-	-	2,512	4,427
2485-53700	14901372	COPS - Pastore Center Telecom.-Trade Adj. Assist.	-	-	-	741	1,305
		Subtotal CFDA No. 17.245	-	-	-	17,297	31,667
2485-51900	14901202	COPS - DLT Building - JTPA Discretionary Grant	-	-	-	4,247	-
2485-52800	14901292	COPS - Center General Furniture-JTPA Disc. Grant	-	-	-	760	-

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2485-53800	14901382	COPS - Pastore Center Telecom.-JTPA Disc. Grant	-	-	-	224	-
		Subtotal CFDA No. 17.246	-	-	-	5,231	-
2485-52000	14901212	COPS - DLT Building - Welfare-to-Work	-	-	-	494	-
2485-52900	14901302	COPS - Center General Furniture - Welfare-to-Work	-	-	-	88	-
2485-53900	14901392	COPS - Pastore Center Telecom.-Welfare-to-Work	-	-	-	26	-
		Subtotal CFDA No. 17.253	-	-	-	608	-
2485-50400	14901062	COPS - Center General Furniture - JPTA/WIA	47,702	41,869	48,985	1,292	-
2485-50800	14901102	COPS - Pastore Center Telecom. - JPTA/WIA	11,184	10,572	11,603	381	-
2485-51200	14901142	COPS - DLT Building - JPTA/WIA	201,729	194,816	201,833	7,221	-
		Subtotal CFDA No. 17.255	260,615	247,257	262,421	8,894	-
2485-52100	14901222	COPS - DLT Building - WIA Adult Prog.	-	-	-	39,420	38,066
2485-53000	14901312	COPS - Center General Furniture-WIA Adult Prog.	-	-	-	7,052	6,497
2485-54000	14901402	COPS - Pastore Center Telecom.-WIA Adult Prog.	-	-	-	2,080	1,915
		Subtotal CFDA No. 17.258	-	-	-	48,552	46,478
2485-52200	14901232	COPS - DLT Building - WIA Youth Prog.	-	-	-	20,077	20,453
2485-53100	14901322	COPS - Center General Furniture-WIA Youth Prog.	-	-	-	3,592	3,492
2485-54100	14901412	COPS - Pastore Center Telecom.-WIA Youth Prog.	-	-	-	1,060	1,029
		Subtotal CFDA No. 17.259	-	-	-	24,729	24,974
2485-52300	14901242	COPS - DLT Building - WIA Dislocated Workers	-	-	-	57,231	66,845
2485-53300	14901332	COPS - Center General Furn.-WIA Dislctd. Wrks.	-	-	-	10,238	11,411

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2485-54300	14901422	COPS-Pastore Center Telecom.-WIA Dislctd.Wrks.	-	-	-	3,020	3,364
		Subtotal CFDA No. 17.260	-	-	-	70,489	81,620
2485-52400	14901252	COPS - DLT Building - Disabled Vets Outreach	-	-	-	294	2,245
2485-53400	14901342	COPS - Center General Furniture-Disabled Vets Outr.	-	-	-	53	383
2485-54400	14901432	COPS - Pastore Center Telecom.- Disabled Vets Outr.	-	-	-	16	113
		Subtotal CFDA No. 17.801	-	-	-	363	2,741
2485-51400	14901162	COPS - Center General Furniture - LVERP Prog.	2,986	860	5,513	1,491	1,201
2485-51600	14901172	COPS - DLT Building - LVERP Prog.	12,608	5,783	12,614	8,332	7,036
2485-51700	14901182	COPS - Pastore Center Telecom. - LVERP Prog.	699	287	1,306	440	354
		Subtotal CFDA No. 17.804	16,293	6,930	19,433	10,263	8,591
2485-52500	14901262	COPS - DLT Building - School-to-Career	-	-	-	15,443	15,838
2485-53500	14901352	COPS - Center General Furniture-School-to-Career	-	-	-	2,763	2,704
2485-54500	14901442	COPS - Pastore Center Telecom.-School-to-Career	-	-	-	815	797
		Subtotal CFDA No. 84.278	-	-	-	19,021	19,339
2485-52600	14901272	COPS - DLT Building - Occ/Emp Information Grant	-	-	-	5,881	6,625
2485-53600	14901362	COPS - Center General Furn.-Occ/Emp Info. Grnt.	-	-	-	1,052	1,131
2485-54600	14901452	COPS-Pastore Center Telecom.-Occ/Emp Info.Grnt.	-	-	-	310	333
		Subtotal CFDA No. 84.346	-	-	-	7,243	8,089
2484-52729	14901022	RIRBA - Family Court	54,204	54,155	54,155	54,155	54,155
		Subtotal CFDA No. 93.563	54,204	54,155	54,155	54,155	54,155

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2485-50100	14901032	COPS - Attorney General Facility	20,493	20,493	22,000	20,493	20,493
		Subtotal CFDA No. 93.775	20,493	20,493	22,000	20,493	20,493
		Total Federal Funds	1,540,334	1,418,027	1,545,093	1,258,705	1,276,256
2484-81600	15001013	RIRBA - DLT - Job Development Fund	22,026	53,522	-	45,709	45,709
2484-81700	15001113	RIBRA - DLT Rapid Reemployment	-	64,360	-	48,105	48,105
2484-82443	15001023	RIRBA - Workers' Compensation Fraud Unit	26,196	-	-	-	-
2485-80200	15001033	COPS - Center General Furniture - WC	46,871	46,579	42,055	39,537	38,218
2485-80300	15001093	Investment Receipts - TANS	-	206,950	-	1,420,594	1,420,594
2485-80500	15001043	COPS - DLT Building - WC	218,538	219,143	218,653	221,005	223,888
2485-80700	15001053	COPS - DLT Building - Job Deveopment Fund	60,038	62,812	60,069	73,427	66,560
2485-80800	00000000	COPS - Pastore Center Telecom. - JDF	14,212	-	-	-	-
2485-80900	15001063	COPS - Pastore Center Telecom. - JDF	3,329	3,461	820	3,873	3,350
2485-81000	15001113	COPS - DLT Building - Rapid Reemployment Fund	-	22,134	-	-	-
2485-81100	15001143	COPS - Center General Furn. Rapid Reempl. Fnd	-	4,598	-	-	-
2485-81200	15001153	COPS - Pastore Center Telecom-Rapid Reempl. Fnd	-	1,202	-	-	-
2485-81300	15001163	COPS - Center General Furniture - JDF	-	13,458	-	13,135	11,362
2485-85000	15001073	COPS - Pastore Center Telecom. - WC	12,116	12,170	11,474	11,659	11,270
2486-80800	15001083	RICCA - Excess Debt Service Rental Payment	4,535,108	2,195,718	5,327,774	4,327,774	3,623,549
		Total Restricted Receipts	4,938,434	2,906,107	5,660,845	6,204,818	5,492,605
		Total - Debt Service Payments	183,398,364	188,249,084	143,463,883	136,411,012	149,559,137

Department of Administration

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2490-10000	15051011	Sheriffs	-	11,844,139	13,258,298	13,658,580	14,016,893
		Total General Revenue	-	11,844,139	13,258,298	13,658,580	14,016,893
		Total - Sheriffs	-	11,844,139	13,258,298	13,658,580	14,016,893
2499-90100	00000000	Retirement Contribution Savings - Other	-	-	-	-	(676,110)
		Total Other Funds	-	-	-	-	(676,110)
2499-10000	00000000	Retirement Contribution Savings - Gen. Revenue	-	-	-	-	(6,772,718)
2499-10100	00000000	Hiring Freeze Savings - Executive Branch	-	-	-	-	(5,105,271)
		Total General Revenue	-	-	-	-	(11,877,989)
2499-50100	00000000	Retirement Contribution Savings - Federal	-	-	-	-	(2,991,878)
		Subtotal CFDA No. 00.000	-	-	-	-	(2,991,878)
		Total Federal Funds	-	-	-	-	(2,991,878)
2499-80100	00000000	Retirement Contribution Savings - Restricted	-	-	-	-	(502,814)
		Total Restricted Receipts	-	-	-	-	(502,814)
		Total - Retirement Contribution	-	-	-	-	(16,048,791)
		Department Total	470,310,503	514,479,474	482,648,044	489,207,913	501,933,183

Department of Administration

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Funds:	General Revenue	352,962,253	382,449,631	355,629,664	368,219,482	397,174,294
	Federal Funds	37,267,720	29,252,557	36,113,316	37,913,575	35,173,771
	Restricted Receipts	8,136,681	6,295,231	8,588,475	14,710,924	10,833,878
	Other Funds	71,943,849	96,482,055	82,316,589	68,363,932	58,751,240
	Internal Service Funds	[75,318,290]	[74,589,415]	[73,085,357]	[76,260,316]	[76,948,611]
	Grand Total: Administration	470,310,503	514,479,474	482,648,044	489,207,913	501,933,183

Department of Administration - Internal Service Programs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
6000-10000	00000000	Federal Surplus Property Program	50	-	-	-	-
6201-00000	15601079	DLT Workers Comp. Admin.	1,412,746	1,459,566	1,525,246	1,525,246	1,525,246
6202-00000	15601019	Compensation Payments	11,347,543	11,168,738	13,252,936	11,684,319	11,859,319
6202-10000	15601029	Medical Payments	4,195,588	4,473,985	5,068,165	4,751,559	4,970,125
6202-20000	15601039	Administrative Expenses	2,078,967	2,127,636	2,281,999	2,361,798	2,467,551
6202-30000	15601089	Refunds of Workers' Compensation Payments	(92,298)	-	(107,798)	(107,798)	-
6203-00000	15601049	Unemployment Compensation	643,810	1,113,838	696,346	1,125,000	1,405,000
6204-00000	15601059	State Employee Severance Pay	5,668,582	4,687,059	6,264,700	6,264,700	6,264,700
6205-00000	15601069	State Employee Assistance Program	155,000	176,583	161,200	161,200	161,200
6401-10000	15951019	Surplus Property Warehouse	-	-	-	21,300	21,300
6510-10300	00000000	Advance from the General Fund	300,000	-	-	-	-
6510-41400	15651019	Electricity - Rotary Fund	16,857,775	19,527,945	14,741,867	18,233,799	18,253,686
6610-10100	15701019	Energy Revolving Loan Fund	1,113,283	40,979	662,000	662,000	662,000
6710-10300	00000000	Advance from the General Fund	400,000	-	-	-	-
6710-41100	15801019	Central Mail Rotary	4,268,605	4,508,523	4,202,213	4,330,234	4,333,505
6710-41200	15801029	Central Mail - Operating	71,831	85,523	92,469	216,207	223,898
6710-41500	15751059	Data Processing Rotary - Registry	104,422	107,285	162,979	117,486	123,954
6710-41600	15751019	Data Processing Rotary - DHS	141,332	94,213	137,409	89,009	96,567
6710-41700	15751029	Data Processing Rotary	283,411	284,053	318,516	311,778	335,334
6710-41800	15751039	Information Technology Operations Center	3,521,527	2,712,711	3,221,554	3,663,050	3,739,448
6710-41900	15751049	Data Processing Rotary - General	6,605,050	7,501,489	6,291,385	6,167,394	6,068,684
6710-42000	00000000	DCYF - SACWIS	(294)	-	-	-	-
6710-42200	15851019	Telecommunications - Centrex	2,624,080	2,684,511	2,871,719	2,581,998	2,587,513
6710-42300	00000000	Pastore Center Telecommunications Project	639	-	-	-	-
6710-42500	15751069	Health Information Network	-	-	-	304,615	25,385

Department of Administration - Internal Service Programs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
6910-41100	15901019	Auto Maintenance Rotary - Inventory	11,537,265	10,956,041	10,337,906	10,848,529	10,848,529
6910-41200	15901029	Automotive Maintenance Rotary - General	791,201	878,737	902,546	946,893	975,667
6920-00000	00000000	Purchase of Motor Vehicles	1,288,175	-	-	-	-
Grand Total - Internal Service Programs			75,318,290	74,589,415	73,085,357	76,260,316	76,948,611

Department of Business Regulation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1810-10000	16001011	Director of Business Regulation	1,238,287	1,518,088	1,490,161	1,554,933	1,645,971
		Total General Revenue	1,238,287	1,518,088	1,490,161	1,554,933	1,645,971
		Total - Central Management	1,238,287	1,518,088	1,490,161	1,554,933	1,645,971
1820-10000	16051011	Banking and Securities	1,253,206	1,339,491	1,480,617	1,568,901	1,627,501
		Total General Revenue	1,253,206	1,339,491	1,480,617	1,568,901	1,627,501
		Total - Banking Regulation	1,253,206	1,339,491	1,480,617	1,568,901	1,627,501
1820-10200	16101011	Securities Regulation	655,354	642,850	648,258	740,951	799,456
		Total General Revenue	655,354	642,850	648,258	740,951	799,456
		Total - Securities Regulation	655,354	642,850	648,258	740,951	799,456
1825-10000	16151011	Licensing and Consumer Protection	911,203	965,075	903,077	1,038,066	1,123,893
1825-10500	16151021	Real Estate Appraisers Board	58,009	37,274	40,368	42,828	43,303
		Total General Revenue	969,212	1,002,349	943,445	1,080,894	1,167,196
1825-80900	16201013	Real Estate Appraisers - Registry Fees	10,200	9,750	20,000	20,000	20,000
1825-81100	16201023	Real Estate Recovery	39,000	-	80,000	80,000	80,000
		Total Restricted Receipts	49,200	9,750	100,000	100,000	100,000

Department of Business Regulation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total - Commercial Licensing and Regulation	1,018,412	1,012,099	1,043,445	1,180,894	1,267,196
1826-10000	16301011	Racing and Athletics	665,553	665,052	593,312	644,943	668,056
		Total General Revenue	665,553	665,052	593,312	644,943	668,056
		Total - Racing and Athletics	665,553	665,052	593,312	644,943	668,056
1830-10000	16351011	Insurance Regulation	3,392,419	3,302,054	3,263,779	3,281,725	3,747,107
1830-10100	16351021	GLB Technology Initiative	-	-	-	489,000	-
		Total General Revenue	3,392,419	3,302,054	3,263,779	3,770,725	3,747,107
1830-80100	16451013	Assessment for Costs of Rate Filings	106,229	97,082	192,165	191,693	201,063
1830-80200	16451023	Insurance Assessment for Actuary Costs	140,288	134,107	300,000	300,000	300,000
		Total Restricted Receipts	246,517	231,189	492,165	491,693	501,063
		Total - Insurance Regulation	3,638,936	3,533,243	3,755,944	4,262,418	4,248,170
1825-10600	00000000	Board of Accountancy	134,598	-	-	-	-
1835-10600	16551011	Board of Accountancy	-	139,367	121,368	135,956	124,713
		Total General Revenue	134,598	139,367	121,368	135,956	124,713
		Total - Board of Accountancy	134,598	139,367	121,368	135,956	124,713
		Department Total	8,604,346	8,850,190	9,133,105	10,088,996	10,381,063

Department of Business Regulation

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Funds:	General Revenue	8,308,629	8,609,251	8,540,940	9,497,303	9,780,000
	Restricted Receipts	295,717	240,939	592,165	591,693	601,063
	Grand Total: Business Regulation	8,604,346	8,850,190	9,133,105	10,088,996	10,381,063

Department of Labor and Training

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
8010-00102	00000000	TDI Administration "A" General	185	-	-	-	-
		Total Other Funds	185	-	-	-	-
1610-10000	17001011	Director of Labor	315,875	257,927	368,686	326,665	343,234
1610-10100	17001021	Arbitration of School Teacher Disputes	56,500	61,617	35,000	16,068	35,068
		Total General Revenue	372,375	319,544	403,686	342,733	378,302
1652-80100	17051013	Director of Workers' Compensation	702,683	679,901	821,552	792,838	753,585
		Total Restricted Receipts	702,683	679,901	821,552	792,838	753,585
		Total - Central Management	1,075,243	999,445	1,225,238	1,135,571	1,131,887
1674-01100	17091019	Reed Act - Rapid Job Entry	-	-	1,700,000	1,701,791	1,725,758
1674-01200	17081019	Reed Act - Woonsocket Network Office	-	-	-	-	250,000
1674-01300	17071019	Reed Act - Workforce Development	-	-	-	900,865	2,016,254
		Total Other Funds	-	-	1,700,000	2,602,656	3,992,012
1671-10000	17081011	Adult Literacy Program	-	-	-	-	1,400,000
		Total General Revenue	-	-	-	-	1,400,000
1674-01300	17101162	Labor Market Information	593,195	667,895	632,017	652,381	654,798
		Subtotal CFDA No. 17.002	593,195	667,895	632,017	652,381	654,798
1670-50500	17101012	Job Services	1,817,904	2,393,543	2,497,785	2,697,453	2,435,572
1670-50600	17101022	Job Services Reimbursable	652,431	844,058	470,274	960,674	432,230

Department of Labor and Training

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1675-53900	17101382	Reemployment Services	-	451,651	83,814	315,098	-
		Subtotal CFDA No. 17.207	2,470,335	3,689,252	3,051,873	3,973,225	2,867,802
1680-50300	17101422	Reed Act-Workforce Development	-	-	900,000	-	-
		Subtotal CFDA No. 17.225	-	-	900,000	-	-
1674-50400	17101132	Trade Readjustment Act	2,622,620	355,489	2,687,252	-	-
		Subtotal CFDA No. 17.245	2,622,620	355,489	2,687,252	-	-
1675-50400	17101282	JTPA Title III GRI	54,157	65	-	-	-
1675-50600	17101302	JTPA Title III JTPO	(6,792)	-	-	-	-
1675-50700	17101312	JTPA Title III DWU	(177,543)	-	-	-	-
1675-50900	17101372	JTPA Title III NRI / PC	-	(715)	-	-	-
1675-53000	17101222	JTPA Title IIID - Valueland	54,376	(3,718)	-	-	-
1675-53500	17101362	DLT/NRI Title IIIF	13,805	(30)	-	-	-
1675-53600	17101232	JTPA Title III Funds - RI Medical Workers	121,985	24,245	-	-	-
1675-53700	17101242	JTPA Title IIID - Harvard Pilgrim	303,421	63,858	57,024	86,061	-
1675-53800	17101152	Toll Free Help Line	84,890	61,597	20,923	39,358	-
		Subtotal CFDA No. 17.246	448,299	145,302	77,947	125,419	-
1675-50100	17101252	JTPA Title IIA GRI	23,158	(38)	-	-	-
1675-50200	17101262	JTPA Title IIB GRI	15,998	(1)	-	-	-
1675-50300	17101272	JTPA Title IIC GRI	7,515	(1)	-	-	-
1675-50500	17101292	JTPA Title II JTPO	(60,935)	882	-	-	-
1675-53100	17101322	DLT/NRI Title IIA	13,405	38	-	-	-

Department of Labor and Training

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1675-53200	17101332	DLT/NRI 8% Funding	9,161	-	-	-	-
1675-53300	17101342	DLT/NRI Title IIB	8,145	-	-	-	-
1675-53400	17101352	DLT/NRI Title IIC	3,278	(6)	-	-	-
		Subtotal CFDA No. 17.250	19,725	874	-	-	-
1674-50900	17101202	NRI/PC Welfare-to-Work	1,523,895	1,549,543	251,169	371,154	-
1674-51000	17101212	GRI Welfare-to-Work	565,107	932,616	398,221	828,304	-
		Subtotal CFDA No. 17.253	2,089,002	2,482,159	649,390	1,199,458	-
1671-50100	17101032	WIA GRI/NRI - Adult Program	1,228,465	1,015,780	1,149,534	1,785,246	1,413,356
1671-50300	17101042	WIA GRI/NRI - Youth Program	431,245	1,055,044	1,218,098	2,136,040	1,439,506
1671-50500	17101052	WIA Office - Adult & Youth Program	323,923	328,204	407,766	569,412	407,467
1671-52500	17101062	WIA P/C - Adult Program	496,005	653,067	1,011,081	1,701,384	1,026,586
1671-52700	17101072	WIA P/C - Youth Program	829,699	1,300,789	1,474,683	1,946,949	1,556,881
1672-50400	17101082	WIA GRI/NRI - Dislocated Worker Program	901,544	1,416,396	1,234,951	1,298,733	1,208,035
1672-50600	17101092	Workforce Investment Office - III	624,889	785,192	810,623	982,677	816,615
1672-50700	17101102	WIA - Dislocated Worker Office	625,042	682,486	633,411	603,946	604,292
1672-52900	17101112	WIA P/C Dislocated Worker	462,913	653,650	476,835	403,189	399,277
1672-53000	17101392	WIA Discretionary - Trade Adjustment Act	-	646,063	-	1,035,763	-
1672-53100	17101402	WIA Discretionary - Retail and Business	-	142,184	189,206	220,582	109,469
		Subtotal CFDA No. 17.255	5,923,725	8,678,855	8,606,188	12,683,921	8,981,484
1674-51200	17101432	WORKS	-	-	-	298,999	126,000
		Subtotal CFDA No. 17.261	-	-	-	298,999	126,000

Department of Labor and Training

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1678-50200	17101182	Veterans Services	317,686	278,262	283,537	298,430	292,207
		Subtotal CFDA No. 17.801	317,686	278,262	283,537	298,430	292,207
1678-50300	17101192	Local Veteran's Employment Rep. Program	324,336	309,172	320,171	343,377	324,115
		Subtotal CFDA No. 17.804	324,336	309,172	320,171	343,377	324,115
1673-50100	17101122	RI School-to-Work Implementation Plan	1,562,550	1,412,206	2,654,767	2,502,751	1,109,585
		Subtotal CFDA No. 84.278	1,562,550	1,412,206	2,654,767	2,502,751	1,109,585
1677-50300	17101172	Career Resource Network State Match	90,943	108,015	97,479	109,954	107,229
		Subtotal CFDA No. 84.346	90,943	108,015	97,479	109,954	107,229
1674-51100	17101142	Supportive Work/Rapid Job Entry	1,814,234	71	-	-	-
		Subtotal CFDA No. 93.558	1,814,234	71	-	-	-
		Total Federal Funds	18,276,650	18,127,552	19,960,621	22,187,915	14,463,220
1670-80100	17151013	ES - Reemployment Program	76,842	633,430	1,041,196	464,577	651,621
1676-80100	17201013	Human Resource Investment Council	7,489,576	9,411,169	12,307,028	9,068,663	9,536,654
1676-80200	17251013	Job Development Fund DET Admin.	40,632	76,792	40,213	63,136	63,477
1676-80300	17261013	HRIC - Supportive Work/Rapid Job Entry	-	1,873,098	-	-	-
1676-80500	17271013	HRIC - ES/UI Core Services	-	-	-	354,895	1,365,698
		Total Restricted Receipts	7,607,050	11,994,489	13,388,437	9,951,271	11,617,450
		Total - Workforce Development Services	25,883,700	30,122,041	35,049,058	34,741,842	31,472,682

Department of Labor and Training

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1625-10000	17301011	Professional Regulation Licensing	1,431,566	1,397,747	749,209	1,658,420	1,525,484
1640-10000	17301021	Occupational Safety	1,302,440	1,152,672	1,269,038	593,145	430,261
1640-10300	17301031	Title III - Superfund - Material Safety Database	377,015	411,691	451,921	223,873	168,993
1640-40100	17301041	RI Comm. on Occupational Safety & Health	4,800	4,800	4,800	4,800	4,320
1660-10000	17301051	Labor Standards	568,139	477,523	475,104	463,180	488,278
1660-10100	17301061	Grants - Labor Studies	243,000	293,000	293,000	293,000	263,700
		Total General Revenue	3,926,960	3,737,433	3,243,072	3,236,418	2,881,036
		Total - Workforce Regulation and Safety	3,926,960	3,737,433	3,243,072	3,236,418	2,881,036
8010-00100	17351019	TDI Administration "A" General	6,509,755	6,381,872	7,415,094	7,350,882	7,671,368
8090-00000	17351029	TDI Payment of Benefits	132,825,292	133,127,977	155,000,000	155,000,000	170,000,000
8270-00000	17401019	Benefits - Federal & Veteran Employment	1,994,119	2,342,612	2,100,000	2,825,000	2,600,000
8290-00000	17401029	Benefits - Unemployment Insurance	148,397,657	227,424,152	200,500,000	214,400,000	175,000,000
8295-00000	17401039	Benefits - State Employees	688,555	2,361,674	1,100,000	1,200,000	1,200,000
		Total Other Funds	290,415,378	371,638,287	366,115,094	380,775,882	356,471,368
1685-10100	17451011	Policemen's Relief Fund	1,054,568	1,146,493	1,095,452	1,083,417	1,100,955
1685-10200	17451021	Firemen's Relief Fund	1,602,578	1,733,429	1,669,185	1,764,618	1,798,462
		Total General Revenue	2,657,146	2,879,922	2,764,637	2,848,035	2,899,417
1680-50100	17501022	UI Administration	12,617,841	13,413,540	11,936,259	13,939,142	12,767,815
1680-50200	17501032	Reed Act Disbursements	468,057	-	650,541	826,201	663,454
		Subtotal CFDA No. 17.225	13,085,898	13,413,540	12,586,800	14,765,343	13,431,269

Department of Labor and Training

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1674-50500	17501012	Benefits - Trade Readjustment Act	5,491,436	2,050,574	5,500,000	3,500,000	3,500,000
		Subtotal CFDA No. 17.245	5,491,436	2,050,574	5,500,000	3,500,000	3,500,000
		Total Federal Funds	18,577,334	15,464,114	18,086,800	18,265,343	16,931,269
1690-80100	17551013	Tardy Fund UI	1,010,114	50,439	804,316	1,160,320	1,273,454
1695-80100	17551023	Interest Fund UI	513,512	433,844	286,874	400,179	674,474
		Total Restricted Receipts	1,523,626	484,283	1,091,190	1,560,499	1,947,928
		Total - Income Support	313,173,484	390,466,606	388,057,721	403,449,759	378,249,982
1652-80200	17651013	Claims Mon. and Data Proc. Unit - WC	2,062,506	2,068,706	2,590,497	2,350,731	2,913,645
1652-80300	17651023	Donley Center Operations	3,924,343	3,208,080	3,894,902	3,820,946	4,034,924
1652-80400	17651033	Education Unit	592,488	490,779	388,908	426,688	442,594
1652-80500	17651043	Second Injury Fund Operation	2,762,074	2,862,271	2,153,061	3,058,757	3,120,797
1652-80600	17651053	Injured Workers' Incentive Benefit	69,164	65,640	90,000	315,007	252,587
1652-81000	17651063	Self Insurance Operations	182,897	158,322	173,241	18,234	20,178
1653-80100	17651073	Robert Wood Johnson Foundation Grant	109,265	63,969	-	4,778	-
		Total Restricted Receipts	9,702,737	8,917,767	9,290,609	9,995,141	10,784,725
		Total - Injured Workers Services	9,702,737	8,917,767	9,290,609	9,995,141	10,784,725
1680-10000	18001011	Labor Relations Board	343,944	354,174	374,056	374,137	390,989
		Total General Revenue	343,944	354,174	374,056	374,137	390,989

Department of Labor and Training

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
	Total - Labor Relations Board	343,944	354,174	374,056	374,137	390,989
	Department Total	354,106,068	434,597,466	437,239,754	452,932,868	424,911,301
Funds:	General Revenue	7,300,425	7,291,073	6,785,451	6,801,323	7,949,744
	Federal Funds	36,853,984	33,591,666	38,047,421	40,453,258	31,394,489
	Restricted Receipts	19,536,096	22,076,440	24,591,788	22,299,749	25,103,688
	Other Funds	290,415,563	371,638,287	367,815,094	383,378,538	360,463,380
	Grand Total: Labor and Training	354,106,068	434,597,466	437,239,754	452,932,868	424,911,301

Legislature

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2610-10000	18251011	General Assembly	5,932,091	6,146,156	6,340,943	7,323,684	6,679,701
		Total General Revenue	5,932,091	6,146,156	6,340,943	7,323,684	6,679,701
		Total - General Assembly	5,932,091	6,146,156	6,340,943	7,323,684	6,679,701
2615-10000	18251021	House Fiscal Advisory Staff	755,654	939,643	1,019,278	1,259,585	1,057,050
		Total General Revenue	755,654	939,643	1,019,278	1,259,585	1,057,050
		Total - Fiscal Advisory Staff to House Finance Committee	755,654	939,643	1,019,278	1,259,585	1,057,050
2620-10000	18251031	Legislative Council	2,791,934	2,972,112	2,990,499	2,990,499	3,192,913
		Total General Revenue	2,791,934	2,972,112	2,990,499	2,990,499	3,192,913
		Total - Legislative Council	2,791,934	2,972,112	2,990,499	2,990,499	3,192,913
2625-10000	18251041	Joint Committee on Legislative Services	11,080,113	11,774,646	10,439,343	11,550,532	10,900,870
2625-10300	18251051	Legislative Data Services	1,006,588	961,018	1,580,250	1,580,250	1,632,582
2625-10600	18251061	Telecommunications - Cable TV	865,582	844,500	1,017,891	1,017,891	1,066,013
		Total General Revenue	12,952,283	13,580,164	13,037,484	14,148,673	13,599,465
		Total - Joint Committee on Legislative Services	12,952,283	13,580,164	13,037,484	14,148,673	13,599,465
2626-10000	18251071	Auditor General	1,904,792	2,397,042	2,557,766	2,569,548	2,683,989
		Total General Revenue	1,904,792	2,397,042	2,557,766	2,569,548	2,683,989

Legislature

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2626-80100	18301013	Audit of Federal Assistance Programs	985,749	891,586	809,639	809,639	842,444
		Total Restricted Receipts	985,749	891,586	809,639	809,639	842,444
		Total - Office of the Auditor General	2,890,541	3,288,628	3,367,405	3,379,187	3,526,433
2627-40100	18251081	Criminal Justice Commission	620	749	82,119	82,119	85,929
2630-43400	18251091	Martin Luther King	13,658	1,616	7,500	13,384	7,500
2630-43800	18251111	Commission on Uniform State Law	-	-	20,000	20,000	20,000
		Total General Revenue	14,278	2,365	109,619	115,503	113,429
		Total - Special Legislative Commissions	14,278	2,365	109,619	115,503	113,429
2625-90100	18351015	RICAP - Legislative Office Building	-	-	-	-	4,000,000
		Total Other Funds	-	-	-	-	4,000,000
		Total - Legislative Office Building	-	-	-	-	4,000,000
		Department Total	25,336,781	26,929,068	26,865,228	29,217,131	32,168,991
Funds:		General Revenue	24,351,032	26,037,482	26,055,589	28,407,492	27,326,547
		Restricted Receipts	985,749	891,586	809,639	809,639	842,444
		Other Funds	-	-	-	-	4,000,000
		Grand Total: Legislature	25,336,781	26,929,068	26,865,228	29,217,131	32,168,991

Office of the Lieutenant Governor

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2025-10000	18501011	Office of the Lieutenant Governor	696,440	756,501	805,721	805,721	860,138
		Total General Revenue	696,440	756,501	805,721	805,721	860,138
		Department Total	696,440	756,501	805,721	805,721	860,138
Funds:		General Revenue	696,440	756,501	805,721	805,721	860,138
		Grand Total: Office of the Lieutenant Governor	696,440	756,501	805,721	805,721	860,138

Secretary of State

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2111-10000	18551011	Secretary of State	1,220,689	1,139,381	1,162,336	1,174,742	1,180,127
		Total General Revenue	1,220,689	1,139,381	1,162,336	1,174,742	1,180,127
		Total - Administration	1,220,689	1,139,381	1,162,336	1,174,742	1,180,127
2111-12000	18601011	Corporations	1,379,005	1,474,599	1,536,288	1,627,283	1,685,231
2111-20000	18651011	RI - e-Government Fund - UCC System	-	111,328	154,000	158,196	100,000
		Total General Revenue	1,379,005	1,585,927	1,690,288	1,785,479	1,785,231
		Total - Corporations	1,379,005	1,585,927	1,690,288	1,785,479	1,785,231
2111-40100	18701011	Repairs & Restoration State	262,410	307,072	285,418	295,189	297,823
		Total General Revenue	262,410	307,072	285,418	295,189	297,823
2111-50100	18751012	NHPRC - Electronic Records Program	31,262	17,236	-	-	-
		Subtotal CFDA No. 89.003	31,262	17,236	-	-	-
		Total Federal Funds	31,262	17,236	-	-	-
2111-80400	18801013	Historical Records Trust	141,813	261,064	198,068	232,612	207,391
		Total Restricted Receipts	141,813	261,064	198,068	232,612	207,391
		Total - State Archives	435,485	585,372	483,486	527,801	505,214
2111-40200	18851011	Expense of Regular/Special Elections	1,333,748	465,168	1,400,999	1,406,826	489,909
2111-40700	18851021	Referenda Costs	152,210	-	166,000	115,434	-
		Total General Revenue	1,485,958	465,168	1,566,999	1,522,260	489,909

Secretary of State

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total - Elections	1,485,958	465,168	1,566,999	1,522,260	489,909
2121-10000	18901021	State Library	259,081	270,161	281,112	279,931	292,168
2121-40100	18901031	RI Historical Society	399,133	379,000	379,000	379,000	341,100
2121-40200	18901041	Newport Historical Society	19,610	19,610	19,610	19,610	17,649
2121-40300	18901051	Newspapers Published in RI	3,805	3,805	3,805	3,805	3,424
2121-40400	18901061	Nathaniel Green Papers	28,519	28,519	28,519	28,519	25,667
		Total General Revenue	710,148	701,095	712,046	710,865	680,008
		Total - State Library	710,148	701,095	712,046	710,865	680,008
2121-11000	18951011	Office of Public Information	432,259	520,153	497,681	489,137	519,461
		Total General Revenue	432,259	520,153	497,681	489,137	519,461
		Total - Office of Public Information	432,259	520,153	497,681	489,137	519,461
		Department Total	5,663,544	4,997,096	6,112,836	6,210,284	5,159,950
Funds:		General Revenue	5,490,469	4,718,796	5,914,768	5,977,672	4,952,559
		Federal Funds	31,262	17,236	-	-	-
		Restricted Receipts	141,813	261,064	198,068	232,612	207,391
		Internal Service Funds	[814,302]	[858,247]	[906,717]	[933,932]	[976,953]
		Grand Total: Secretary of State	5,663,544	4,997,096	6,112,836	6,210,284	5,159,950

Secretary of State - Internal Service Program

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
7300-40100	19051019	Record Center Fund	814,302	858,247	906,717	933,932	976,953
Grand Total - Internal Service Program			814,302	858,247	906,717	933,932	976,953

Office of the General Treasurer

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
8015-00100	19001019	Temporary Disability Insurance Fund	179,855	212,237	251,083	244,106	246,428
8015-40100	00000000	Fund Balance	7,644	-	-	-	-
		Total Other Funds	187,499	212,237	251,083	244,106	246,428
2310-10000	19101011	General Treasurer	129,700	189,618	172,942	139,194	101,628
2320-10000	19101021	State House Operations	586,533	711,348	706,716	734,847	726,388
2330-10000	19101031	Investment Operations	344,707	344,121	357,120	372,610	361,837
2330-10100	19101041	Public Finance Board	383,435	285,825	316,137	322,044	302,299
2340-10100	19101051	Precious Metals	96,224	116,362	135,168	85,289	-
2350-10000	19101061	Business Office Operations	871,487	979,324	1,031,449	1,104,701	1,058,061
		Total General Revenue	2,412,086	2,626,598	2,719,532	2,758,685	2,550,213
2320-50100	19151012	DET Administration	237,980	185,168	231,392	235,826	237,678
		Subtotal CFDA No. 17.225	237,980	185,168	231,392	235,826	237,678
		Total Federal Funds	237,980	185,168	231,392	235,826	237,678
2310-80100	00000000	Forfeited Property Fund	6,575	-	-	-	-
2310-81100	19201013	Childhood Disease Victim's Fund	11,098	10,898	13,000	8,028	10,000
		Total Restricted Receipts	17,673	10,898	13,000	8,028	10,000
		Total - General Treasury	2,855,238	3,034,901	3,215,007	3,246,645	3,044,319
2360-90100	19251015	Admin. Expenses - State Retirement System	9,162,086	9,427,024	9,259,566	8,663,936	4,900,120
2360-90101	19301015	Retirement - Treasury Investment Operations	492,150	516,459	576,238	589,423	631,877
		Total Other Funds	9,654,236	9,943,483	9,835,804	9,253,359	5,531,997

Office of the General Treasurer

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total - State Retirement System	9,654,236	9,943,483	9,835,804	9,253,359	5,531,997
2340-80400	19351013	Unclaimed Property Program	12,342,408	8,256,152	9,039,021	14,174,215	14,007,133
		Total Restricted Receipts	12,342,408	8,256,152	9,039,021	14,174,215	14,007,133
		Total - Unclaimed Property	12,342,408	8,256,152	9,039,021	14,174,215	14,007,133
2330-10200	19401011	RI Refunding Bond Authority Admin.	77,917	54,525	86,129	86,046	79,996
		Total General Revenue	77,917	54,525	86,129	86,046	79,996
		Total - Rhode Island Refunding Bond Authority	77,917	54,525	86,129	86,046	79,996
2310-10300	19451011	Violent Crimes Indemnity Fund Unit	2,411,626	2,398,223	711,699	672,629	734,080
		Total General Revenue	2,411,626	2,398,223	711,699	672,629	734,080
2310-50100	19501012	Victims of Violent Crimes	1,227,590	1,812,710	1,336,798	1,946,800	1,288,052
		Subtotal CFDA No. 16.576	1,227,590	1,812,710	1,336,798	1,946,800	1,288,052
		Total Federal Funds	1,227,590	1,812,710	1,336,798	1,946,800	1,288,052
2310-80300	19551013	Violent Crimes Compensation	2,160,861	1,619,118	1,756,656	1,600,000	1,602,187
		Total Restricted Receipts	2,160,861	1,619,118	1,756,656	1,600,000	1,602,187
		Total - Crime Victim Compensation	5,800,077	5,830,051	3,805,153	4,219,429	3,624,319

Office of the General Treasurer

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
	Department Total	30,729,876	27,119,112	25,981,114	30,979,694	26,287,764
Funds:	General Revenue	4,901,629	5,079,346	3,517,360	3,517,360	3,364,289
	Federal Funds	1,465,570	1,997,878	1,568,190	2,182,626	1,525,730
	Restricted Receipts	14,520,942	9,886,168	10,808,677	15,782,243	15,619,320
	Other Funds	9,841,735	10,155,720	10,086,887	9,497,465	5,778,425
	Grand Total: Office of the General Treasurer	30,729,876	27,119,112	25,981,114	30,979,694	26,287,764

Board of Elections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2890-10000	19751011	Board of Elections	2,260,980	2,189,763	2,136,412	2,245,937	1,365,467
2890-10100	19751021	Public Financing of General Elections	-	-	3,260,000	857,731	-
2890-20000	19761011	RI-E-Gov. Fund - Electronic Campaign Fin.	-	264,111	-	-	-
		Total General Revenue	2,260,980	2,453,874	5,396,412	3,103,668	1,365,467
2890-50100	19771012	Federal Election Reform	-	-	-	-	3,941,000
		Subtotal CFDA No. 00.000	-	-	-	-	3,941,000
		Total Federal Funds	-	-	-	-	3,941,000
		Department Total	2,260,980	2,453,874	5,396,412	3,103,668	5,306,467
Funds:		General Revenue	2,260,980	2,453,874	5,396,412	3,103,668	1,365,467
		Federal Funds	-	-	-	-	3,941,000
		Grand Total: Board of Elections	2,260,980	2,453,874	5,396,412	3,103,668	5,306,467

Rhode Island Ethics Commission

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2865-10000	19801011	Rhode Island Ethics Commission	628,053	873,597	926,278	902,021	942,594
		Total General Revenue	628,053	873,597	926,278	902,021	942,594
		Department Total	628,053	873,597	926,278	902,021	942,594
Funds:		General Revenue	628,053	873,597	926,278	902,021	942,594
		Grand Total: Rhode Island Ethics Commission	628,053	873,597	926,278	902,021	942,594

Office of the Governor

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2010-10000	19851011	Office of the Governor	4,013,751	4,525,550	5,077,251	6,162,866	4,277,878
2010-10100	19851021	Transition Costs	-	-	-	400,000	-
		Total General Revenue	4,013,751	4,525,550	5,077,251	6,562,866	4,277,878
2010-50200	00000000	Head Start Collaborative	(44)	-	-	-	-
		Subtotal CFDA No. 93.600	(44)	-	-	-	-
		Total Federal Funds	(44)	-	-	-	-
		Department Total	4,013,707	4,525,550	5,077,251	6,562,866	4,277,878
Funds:		General Revenue	4,013,751	4,525,550	5,077,251	6,562,866	4,277,878
		Federal Funds	(44)	-	-	-	-
		Grand Total: Office of the Governor	4,013,707	4,525,550	5,077,251	6,562,866	4,277,878

Public Utilities Commission

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2841-10000	19901011	Motor Carriers of Property	734,122	702,507	705,611	692,827	693,237
		Total General Revenue	734,122	702,507	705,611	692,827	693,237
2841-50200	19951012	Gas Pipeline Safety	54,845	36,638	66,610	66,610	70,277
		Subtotal CFDA No. 20.700	54,845	36,638	66,610	66,610	70,277
		Total Federal Funds	54,845	36,638	66,610	66,610	70,277
2841-80300	20001013	Public Utilities Commission - General	3,001,598	3,060,520	4,017,546	4,017,546	4,267,568
2841-80400	20001023	Public Utilities Reserve Account	576,856	506,019	731,104	731,104	731,104
2841-80600	20001033	Energy Facility Siting Fund	61,605	9,330	125,000	125,000	125,000
		Total Restricted Receipts	3,640,059	3,575,869	4,873,650	4,873,650	5,123,672
		Department Total	4,429,026	4,315,014	5,645,871	5,633,087	5,887,186
Funds:		General Revenues	734,122	702,507	705,611	692,827	693,237
		Federal Funds	54,845	36,638	66,610	66,610	70,277
		Restricted Receipts	3,640,059	3,575,869	4,873,650	4,873,650	5,123,672
		Grand Total: Public Utilities Commission	4,429,026	4,315,014	5,645,871	5,633,087	5,887,186

Rhode Island Commission on Women

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2042-10000	20151011	Rhode Island Commission on Women	132,775	137,753	143,489	143,489	143,393
		Total General Revenue	132,775	137,753	143,489	143,489	143,393
		Department Total	132,775	137,753	143,489	143,489	143,393
Funds:		General Revenue	132,775	137,753	143,489	143,489	143,393
		Grand Total: Rhode Island Commission on Women	132,775	137,753	143,489	143,489	143,393

Human Services

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3310-10000	20201011	Office of the Director	511,248	543,935	586,786	590,627	618,040
3310-10100	20201021	Support Services	1,354,345	1,536,679	1,450,150	1,720,274	1,679,353
3310-10200	00000000	Friendship Street Renovations	1,308,354	-	-	-	-
3310-10500	20201031	Staff Training	522,746	333,912	457,032	410,835	377,594
3390-10000	20201041	Management and Budget	818,363	692,241	651,664	606,446	633,285
3390-10400	20201051	Information Systems	2,263,852	3,422,445	3,058,415	2,994,949	2,789,375
3390-10600	20201061	Medicaid - CM Admin. - State Match	629,007	355,312	428,264	457,665	484,508
3390-10700	20201071	TANF/EA - CM Admin. - State Match	294,548	314,281	307,094	424,781	3,527
3390-10800	20201081	TANF/EA - CM Program - State Match	624,169	650,635	646,377	670,753	1,155,284
		Total General Revenue	8,326,632	7,849,440	7,585,782	7,876,330	7,740,966
3310-50000	20251062	RI Child Welfare Research Grant	-	278	250,000	500,000	250,000
		Subtotal CFDA No. 93.556	-	278	250,000	500,000	250,000
3390-50700	20251042	TANF/EA - CM Admin. - Federal Share	294,973	314,283	309,218	428,359	3,527
3390-50800	20251052	TANF/EA - CM Program - Federal Share	624,879	650,635	648,938	673,816	1,157,853
		Subtotal CFDA No. 93.558	919,852	964,918	958,156	1,102,175	1,161,380
3390-50400	20251022	Title IV-E SACWIS - Federal Match	1,824,098	1,361,456	1,645,597	1,610,779	1,426,170
		Subtotal CFDA No. 93.658	1,824,098	1,361,456	1,645,597	1,610,779	1,426,170
3390-50200	20251012	Title IV-E Central Management	1,259,857	1,365,634	1,566,013	1,107,874	1,127,249
3390-50300	00000000	Title IV-E Training	17	-	-	-	-
		Subtotal CFDA No. 93.659	1,259,874	1,365,634	1,566,013	1,107,874	1,127,249

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3390-50600	20251032	Medicaid - CM Admin. - Federal Share	628,987	355,311	429,665	459,266	485,909
		Subtotal CFDA No. 93.778	628,987	355,311	429,665	459,266	485,909
		Total Federal Funds	4,632,811	4,047,597	4,849,431	4,780,094	4,450,708
		Total - Central Management	12,959,443	11,897,037	12,435,213	12,656,424	12,191,674
3350-90100	20311015	RICAP - Spurwink/RI	16,077	68,984	-	113,939	-
3350-90200	20301015	RICAP - Groden Center - Mt. Hope	-	3,031	-	-	79,660
		Total Other Funds	16,077	72,015	-	113,939	79,660
3350-10000	20351011	Children's Behavioral Health Services	493,599	939,167	887,094	888,679	902,430
3350-10100	20351021	Children's Behavioral Health - Program	1,386,066	1,438,442	1,660,899	1,229,210	1,237,527
3350-10200	20351031	Medicaid - Psychiatric Hospital - State Match	7,282,521	6,237,721	6,739,392	7,721,632	4,740,966
3350-10201	20351071	Psychiatric Hospital Initiative	-	-	400,152	258,820	384,705
3350-10300	20351041	Medicaid - CBH Program - State Match	6,538,490	7,859,735	8,129,617	7,979,536	9,006,628
3350-10400	20351051	Medicaid - CBH Admin. - State Match	875,016	879,423	929,856	862,348	876,930
3350-10500	20351061	Project Reach RI	2,806,623	3,440,876	4,547,163	3,783,140	2,948,599
3350-10600	20351081	Medicaid DSP-Psychiatric Hospital-State Share	-	67,679	-	-	-
		Total General Revenue	19,382,315	20,863,043	23,294,173	22,723,365	20,097,785
3330-52100	20551032	Title IV	(793)	2,755	2,156	2,156	2,161
		Subtotal CFDA No. 84.004	(793)	2,755	2,156	2,156	2,161

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3330-50600	20551012	Title I	160,100	224,685	226,931	227,063	227,202
		Subtotal CFDA No. 84.010	160,100	224,685	226,931	227,063	227,202
3340-57000	20751142	IDEA B	139,286	115,839	113,118	125,018	113,243
		Subtotal CFDA No. 84.027	139,286	115,839	113,118	125,018	113,243
3330-52000	20551022	Title II Education	167	1,451	1,649	128,512	1,649
		Subtotal CFDA No. 84.281	167	1,451	1,649	128,512	1,649
3330-52700	20551062	Title IV	1,626	1,712	1,552	1,552	1,552
		Subtotal CFDA No. 84.298	1,626	1,712	1,552	1,552	1,552
3350-53300	20401072	Project Hope	1,459,583	1,410,838	1,531,493	1,957,665	1,964,980
		Subtotal CFDA No. 93.104	1,459,583	1,410,838	1,531,493	1,957,665	1,964,980
3340-50500	20401012	Family Preservation and Support Services	1,048,371	1,495,709	1,191,757	1,386,369	1,386,369
		Subtotal CFDA No. 93.556	1,048,371	1,495,709	1,191,757	1,386,369	1,386,369
3340-50100	20751022	Title IV - B - Child Welfare Service	833,705	1,234,705	1,005,329	1,027,670	1,027,670
		Subtotal CFDA No. 93.645	833,705	1,234,705	1,005,329	1,027,670	1,027,670
3340-55500	20401022	Child Abuse & Neglect II	109,735	66,958	162,674	219,286	219,286
		Subtotal CFDA No. 93.669	109,735	66,958	162,674	219,286	219,286
3350-50100	20401032	Medicaid - Psych. Hosp. - Federal Share	8,475,392	6,994,561	8,124,728	9,383,300	6,081,088

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3350-50101	20401082	Medicaid - Psych. Hosp. - Initiative - Federal Share	-	-	482,407	321,493	674,354
3350-50200	20401042	Medicaid - CBH Admin. - Federal Share	905,697	924,045	1,049,565	897,750	912,287
3350-50300	20401052	Medicaid - CBH Program - Federal Share	7,610,052	8,723,961	9,945,490	9,619,794	11,073,606
3350-51900	20401092	Medicaid DSP - Psyc Hospital - Federal Share	-	74,653	-	-	-
		Subtotal CFDA No. 93.778	16,991,141	16,717,220	19,602,190	20,222,337	18,741,335
3350-51800	20401062	Mental Health Block Grant	-	-	145,423	206,040	146,000
		Subtotal CFDA No. 93.958	-	-	145,423	206,040	146,000
		Total Federal Funds	20,742,921	21,271,872	23,984,272	25,503,668	23,831,447
		Total - Children's Behavioral Health Services	40,141,313	42,206,930	47,278,445	48,340,972	44,008,892
3330-90300	20461015	RICAP - RITS Bathroom Renovations	-	1,092	-	98,908	-
3330-90400	20461025	RICAP - Training School - Advance	-	129,520	-	-	-
		Total Other Funds	-	130,612	-	98,908	-
3330-10000	20501011	Institutional Support Services	13,824,280	14,012,905	14,544,172	14,657,572	15,568,773
3330-10100	20501021	Juvenile Probation and Parole	4,904,950	5,560,651	5,506,284	5,752,996	5,672,519
3330-10300	20501031	Juvenile Education Program - RITS	3,456,226	3,594,943	3,629,160	3,589,640	3,749,780
3330-12400	20501041	Medicaid - JCS Admin. - State Match	149,625	94,491	121,432	118,664	125,452
3330-12600	20501051	Medicaid - JCS Program - State Match	1,520,893	1,515,684	1,579,664	1,487,283	1,440,203
		Total General Revenue	23,855,974	24,778,674	25,380,712	25,606,155	26,556,727

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3330-52900	20551082	Substance Abuse Block Grant	131,626	100,000	100,000	110,000	110,000
		Subtotal CFDA No. 16.501	131,626	100,000	100,000	110,000	110,000
3330-53000	20551092	Juvenile Justice Block Grant	459,758	524,596	805,168	579,461	355,819
3330-53010	20551102	Safe Streets Providence - Federal Match	281,702	289,496	356,270	321,618	341,745
		Subtotal CFDA No. 16.523	741,460	814,092	1,161,438	901,079	697,564
3330-53400	20551112	RIJC - Mentoring Grant	24,093	20,814	30,000	25,494	25,494
		Subtotal CFDA No. 16.540	24,093	20,814	30,000	25,494	25,494
3330-50800	00000000	Youth Health Newsletter	347	-	-	-	-
3330-53500	20551122	DOJ - Comprehensive Strategy Implementation	97,357	202,203	-	-	-
		Subtotal CFDA No. 16.541	97,704	202,203	-	-	-
3330-50100	20551152	Byrne Formula Grant	-	-	-	104,500	-
3330-50200	00000000	Automated Case Tracking	2,575	-	-	-	-
3330-50300	00000000	Substance Abuse Program	6	-	-	-	-
		Subtotal CFDA No. 16.579	2,581	-	-	104,500	-
3330-52800	20551072	Perkins Grant	22,500	28,603	25,000	25,000	25,140
		Subtotal CFDA No. 84.243	22,500	28,603	25,000	25,000	25,140
3330-53600	20551132	Class Size Reduction	-	127,596	-	1,663	1,663
		Subtotal CFDA No. 84.340	-	127,596	-	1,663	1,663

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3330-53300	00000000	Project Hope	(39,396)	-	-	-	-
		Subtotal CFDA No. 93.104	(39,396)	-	-	-	-
3330-52400	20551042	Medicaid - JCS Admin. - Federal Share	149,625	94,491	121,432	118,664	125,452
3330-52600	20551052	Medicaid - JCS Prog. - Federal Share	1,770,371	1,671,875	1,904,377	1,793,006	1,825,382
		Subtotal CFDA No. 93.778	1,919,996	1,766,366	2,025,809	1,911,670	1,950,834
		Total Federal Funds	2,900,564	3,059,674	3,342,247	3,079,406	2,810,695
3330-80100	20601013	Trainees Benefits - RITS	1,521	-	8,000	8,000	8,000
3330-80200	20601023	Training School	-	-	772,000	-	-
		Total Restricted Receipts	1,521	-	780,000	8,000	8,000
		Total - Juvenile Correctional Services	26,758,059	27,968,960	29,502,959	28,792,469	29,375,422
3340-90100	20831015	RICAP - N.A.F.I. Center	-	-	-	-	100,000
		Total Other Funds	-	-	-	-	100,000
3310-10400	20651011	Childrens' Trust Fund	55,500	26,875	55,500	55,500	55,500
3315-10000	20701011	Child Protective Services	1,901,237	2,029,403	2,696,469	2,928,976	2,906,009
3320-10100	20701021	Family Services - Region 1	3,937,240	4,319,855	3,356,389	4,222,852	4,327,381
3320-10200	20701031	Family Services - Region 2	1,626,091	1,722,466	1,775,653	1,701,720	1,656,469
3320-10300	20701041	Family Services - Region 3	2,058,201	2,918,013	2,450,592	2,591,308	2,649,393
3320-10400	20701051	Family Services - Region 4	3,297,270	4,210,744	3,223,018	3,978,875	4,107,645
3340-10000	20701061	Community Resources	2,128,951	2,225,468	2,063,334	902,170	989,585

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3340-10300	20701071	Board & Care - Child Welfare Programs	10,175,200	10,486,300	13,057,760	12,769,586	11,574,397
3340-10301	20661011	Harmony Hill Grants	-	375,000	250,000	250,000	-
3340-10400	20701081	Foster Care	11,803,219	13,803,025	14,116,788	15,169,875	16,730,681
3340-10500	20701091	Child Abuse and Neglect Prevention	493,517	129,474	436,274	422,831	422,831
3340-10600	20701101	Medicaid - CW Program - State Match	12,592,024	16,726,362	16,374,581	17,391,999	17,345,624
3340-11200	20701111	Medicaid - CW Admin. - State Match	1,349,192	1,865,392	2,532,543	1,701,415	1,687,208
3340-11300	20701121	TANF/EA - CW Admin. - State Match	3,157,235	3,049,398	3,027,707	2,957,726	3,018,044
3340-11400	20701131	TANF/EA - CW Program - State Match	3,983,456	3,941,766	3,668,240	3,878,973	3,864,533
3340-11800	20701141	Purchased Service Placements (POS)	5,793,285	3,419,095	4,858,714	2,995,913	2,145,166
3340-11900	20701151	Medicaid - POS Placements - State Match	10,853,840	12,742,987	8,945,765	10,810,890	10,392,169
3340-11901	20701171	Medicaid - POS Initiative - State Match	-	-	174,943	131,207	173,974
		Total General Revenue	75,205,458	83,991,623	83,064,270	84,861,816	84,046,609
3340-50400	20751052	TANF/EA - CW Admin. - Federal Share	3,159,789	3,098,398	3,030,757	2,982,776	3,021,124
3340-50600	20751062	TANF/EA - CW Program - Federal Share	3,987,556	3,941,766	3,672,525	3,884,269	3,866,269
		Subtotal CFDA No. 93.558	7,147,345	7,040,164	6,703,282	6,867,045	6,887,393
3340-51000	20751072	Day Care Licensing	322,111	395,378	411,316	291,058	435,152
		Subtotal CFDA No. 93.575	322,111	395,378	411,316	291,058	435,152
3340-54200	20751162	Adoption Incentive Payments	-	370,851	237,216	50,676	2,105
		Subtotal CFDA No. 93.603	-	370,851	237,216	50,676	2,105
3340-51400	20751102	Children's Justice Act	72,252	95,361	100,243	98,360	98,360
		Subtotal CFDA No. 93.643	72,252	95,361	100,243	98,360	98,360

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3340-54000	20751122	Title IV - E - Direct Services	10,809,806	11,530,873	11,983,940	10,198,798	9,969,036
		Subtotal CFDA No. 93.658	10,809,806	11,530,873	11,983,940	10,198,798	9,969,036
3340-54100	20751132	Title IV - E - Adoption Assistance	4,732,975	4,635,471	5,787,436	5,901,971	7,440,687
		Subtotal CFDA No. 93.659	4,732,975	4,635,471	5,787,436	5,901,971	7,440,687
3340-51200	20751092	Child Abuse Challenge Grant	320,856	413,694	160,218	405,948	261,909
		Subtotal CFDA No. 93.669	320,856	413,694	160,218	405,948	261,909
3340-51100	20751082	Independent Living Program	409,783	941,110	613,047	826,802	831,114
		Subtotal CFDA No. 93.674	409,783	941,110	613,047	826,802	831,114
3340-50200	20751032	Medicaid - CW Admin. - Federal Share	1,349,193	1,865,392	2,532,543	1,792,383	1,774,410
3340-50300	20751042	Medicaid - CW Prog. - Federal Share	14,657,536	18,453,524	20,339,729	20,928,919	21,258,603
3340-51900	20751112	Medicaid - POS Placements - Federal Share	12,634,237	14,056,144	11,112,004	13,428,773	13,167,091
3340-51901	20751152	Medicaid - POS Initiative - Federal Share	-	-	217,306	162,979	217,306
		Subtotal CFDA No. 93.778	28,640,966	34,375,060	34,201,582	36,313,054	36,417,410
		Total Federal Funds	52,456,094	59,797,962	60,198,280	60,953,712	62,343,166
3340-80200	20801013	Childrens' Trust Account - SSI	1,539,161	1,253,356	680,000	1,237,000	1,311,220
		Total Restricted Receipts	1,539,161	1,253,356	680,000	1,237,000	1,311,220
		Total - Child Welfare	129,200,713	145,042,941	143,942,550	147,052,528	147,800,995

Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3370-10000	20851011	Higher Education Incentive Grants	57,712	195,436	200,000	208,291	200,000
		Total General Revenue	57,712	195,436	200,000	208,291	200,000
		Total - Higher Education Incentive Grants	57,712	195,436	200,000	208,291	200,000
		Department Total	209,117,240	227,311,304	233,359,167	237,050,684	233,576,983
Funds:		General Revenue	126,828,091	137,678,216	139,524,937	141,275,957	138,642,087
		Federal Funds	80,732,390	88,177,105	92,374,230	94,316,880	93,436,016
		Restricted Receipts	1,540,682	1,253,356	1,460,000	1,245,000	1,319,220
		Other Funds	16,077	202,627	-	212,847	179,660
		Grand Total: Children, Youth and Families	209,117,240	227,311,304	233,359,167	237,050,684	233,576,983

Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3260-91500	21001015	Intermodal Surface Transportation Fund	4,771,805	4,494,537	4,700,000	4,700,000	4,725,000
		Total Other Funds	4,771,805	4,494,537	4,700,000	4,700,000	4,725,000
3210-10000	21051011	Administrative Services	1,786,937	1,759,219	1,603,483	1,902,414	1,575,997
3210-10300	21051021	Governor's Conference on Aging	(11,455)	15,027	10,000	-	-
3240-10100	21051031	Sr. Companion Program Match	42,058	55,923	59,193	64,892	80,392
3240-10300	21051041	Elderly Nutrition Programs	628,858	672,544	655,120	655,120	642,799
3240-10600	00000000	Sr. Companion and Employee State Match	8,629	-	-	-	-
3240-10800	21051051	Protective Services	446,213	433,062	450,938	451,844	493,851
3240-11000	21051061	Community Agency Grants	997,715	1,077,548	1,080,070	1,080,070	972,063
3240-11600	21051071	In - Home Services	633,033	649,841	835,124	723,814	760,445
3240-11800	21051081	Title III I.D. Income	2,276	3,251	2,570	2,600	2,600
3240-12900	21051091	Medicaid Administration - State Share	505,144	285,632	424,605	431,244	439,631
3240-15000	21051101	Ombudsman	215,000	285,146	285,000	285,000	285,000
3240-15100	21051111	Elder Abuse Prevention	15,835	25,939	26,775	26,958	31,855
3240-16100	21051121	Case Management - State	142,079	127,833	162,869	160,823	162,869
3240-16200	21051131	In - Home Services - Core Program (State)	75,544	151,948	100,000	100,000	99,190
3240-16300	21051141	Respite Care	419,991	424,400	424,400	424,400	399,650
3240-16400	21051151	Home and Community Care Grants	720,833	750,000	750,000	750,000	700,000
3240-16500	21051161	In - Home Services - Co-Pay/Day Care	917,079	1,125,422	1,060,900	1,060,900	1,060,900
3240-16600	21051171	In - Home Services - Co-Pay/Home Care	2,027,191	1,903,435	2,200,000	2,200,000	2,182,425
3240-16700	21051181	Core Medicaid Waiver - State	1,052,955	1,104,576	1,128,606	1,072,152	1,078,260
3260-10200	21051191	Health Promotion	87,365	130,545	140,734	151,069	164,407
3260-10300	21051231	Pharmaceutical Assistance to the Elderly - Admin.	9,948,918	214,537	278,406	220,821	233,861
3260-10310	21151021	Pharmaceutical Assistance to the Elderly	-	11,920,611	13,342,970	13,106,611	14,089,607

Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3260-10400	21051211	Senior Community Service Employment Match	14,415	55,661	33,626	36,436	37,217
3260-10500	21051201	Elderly Housing Security	355,455	347,401	358,896	370,684	381,531
3260-10700	21051221	Transportation	1,431,004	1,842,902	1,418,100	1,570,398	1,545,387
3270-10000	21101011	Care and Safety of the Elderly	-	1,060	500	600	600
		Total General Revenue	22,463,072	25,363,463	26,832,885	26,848,850	27,420,537
3240-50700	21201042	Title VIII Elderly Feeding (USDA)	512,694	793,554	756,259	1,007,762	756,259
		Subtotal CFDA No. 10.570	512,694	793,554	756,259	1,007,762	756,259
3260-50400	21201152	Senior Community Service Employment	546,536	471,316	470,419	475,197	478,388
		Subtotal CFDA No. 17.235	546,536	471,316	470,419	475,197	478,388
3240-51900	21201092	Title III OAA Elder Abuse Prevention	15,985	24,280	21,977	26,117	26,153
		Subtotal CFDA No. 93.041	15,985	24,280	21,977	26,117	26,153
3240-51800	21201082	Title III OAA Ombudsman	42,237	46,536	46,536	62,163	61,623
		Subtotal CFDA No. 93.042	42,237	46,536	46,536	62,163	61,623
3260-52100	21201172	Disease Prevention	96,152	68,720	105,385	158,336	104,559
		Subtotal CFDA No. 93.043	96,152	68,720	105,385	158,336	104,559
3240-50400	21201032	Title III OAA 1965 (Social Services)	1,996,545	1,870,870	1,614,812	2,118,286	1,990,993
3240-51200	21201072	Title III OAA (Administration)	271,207	242,605	301,171	384,513	426,102
		Subtotal CFDA No. 93.044	2,267,752	2,113,475	1,915,983	2,502,799	2,417,095

Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3240-50800	21201052	Title III OAA Congregate Meals	1,482,733	1,398,421	1,437,638	1,724,999	1,530,566
3240-50900	21201062	Title III - Home Delivered Meals	614,296	575,276	610,121	1,042,624	879,738
		Subtotal CFDA No. 93.045	2,097,029	1,973,697	2,047,759	2,767,623	2,410,304
3240-53200	21201202	Community Information & Referral Trng.	18,493	-	-	-	-
3240-55000	21201182	Outcome Based Evaluation System Grant	25,468	49,878	10,000	58,025	15,000
		Subtotal CFDA No. 93.048	43,961	49,878	10,000	58,025	15,000
3240-50200	21201022	Partners in Care - Alzheimer's Families	241,343	237,624	282,911	463,943	-
3240-54100	21201192	Family Care Giver Support	11,306	343,750	560,195	780,146	547,733
		Subtotal CFDA No. 93.051	252,649	581,374	843,106	1,244,089	547,733
3260-51200	21201162	Fuel Assistance Program	63,202	78,786	75,439	79,900	80,695
		Subtotal CFDA No. 93.568	63,202	78,786	75,439	79,900	80,695
3260-50300	21201142	Transportation - Title XX	255,152	255,152	255,152	255,152	255,152
		Subtotal CFDA No. 93.667	255,152	255,152	255,152	255,152	255,152
3240-52900	21201112	Medicaid - Administrative Match	545,329	406,404	681,872	641,754	649,765
3240-53000	00000000	Medicaid Case Management - Federal	166	-	-	-	-
3240-56100	21201122	Case Management - Federal	165,368	142,629	196,372	199,177	185,575
3240-56700	21201132	Core Medicaid Waiver - Federal	1,281,774	1,232,828	1,314,876	1,327,848	1,365,247
		Subtotal CFDA No. 93.778	1,992,637	1,781,861	2,193,120	2,168,779	2,200,587

Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3240-52000	21201102	Health Information and Counseling	85,035	140,950	103,157	143,747	113,413
		Subtotal CFDA No. 93.779	85,035	140,950	103,157	143,747	113,413
3240-50100	21201012	Senior Companion Program	349,225	320,713	334,571	381,119	335,306
		Subtotal CFDA No. 94.016	349,225	320,713	334,571	381,119	335,306
		Total Federal Funds	8,620,246	8,700,292	9,178,863	11,330,808	9,802,267
		Department Total	35,855,123	38,558,292	40,711,748	42,879,658	41,947,804
Funds:		General Revenue	22,463,072	25,363,463	26,832,885	26,848,850	27,420,537
		Federal Funds	8,620,246	8,700,292	9,178,863	11,330,808	9,802,267
		Other Funds	4,771,805	4,494,537	4,700,000	4,700,000	4,725,000
		Grand Total: Elderly Affairs	35,855,123	38,558,292	40,711,748	42,879,658	41,947,804

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1104-90100	21301015	Trauma Registry	116,854	164,235	111,528	22,360	1,091
		Total Other Funds	116,854	164,235	111,528	22,360	1,091
1101-10000	21351011	Director of Health	584,004	553,244	569,285	569,274	600,024
1101-40100	21351021	Medical Education - Brown University	75,000	75,000	75,000	75,000	67,500
1102-10000	21351031	Management Services	5,810	12,969	6,000	6,000	6,000
1103-10000	21351041	Health Policy and Planning	96,252	122,014	137,165	137,166	141,751
1103-10200	21351121	RIte Care	(1)	-	-	-	-
1103-10300	21351051	Minority Health Program	361,591	352,830	406,766	406,766	413,716
1103-10400	21351061	Measuring the Quality of Hospital Care	317,193	334,600	354,173	354,174	162,032
1104-10000	21351071	Vital Records	953,193	908,064	772,634	772,634	818,090
1104-20000	21401011	RI e-Gov. Fund - Vital Records	-	304,030	-	-	-
1105-10000	21351081	Information Services	327,313	323,297	294,514	294,514	279,736
		Total General Revenue	2,720,355	2,986,048	2,615,537	2,615,528	2,488,849
1105-50107	21451102	Information Services (Federal)	504,860	638,440	661,557	649,321	688,857
		Subtotal CFDA No. 00.005	504,860	638,440	661,557	649,321	688,857
1104-50100	21901062	Vital Records - SSA Death Data	17,447	2,448	8,550	8,550	8,550
1104-50200	21451052	Vital Records - Data Collection	151,734	112,183	140,467	130,582	132,163
1104-50300	21451062	Vital Records - National Death Index	11,942	-	4,009	15,158	15,158
1104-50500	21451082	Vital Records - SSA Birth Data/EAB	29,110	28,710	23,640	26,318	26,450
1104-50900	21451112	Electronic Access to the Vital Records	-	308,384	309,467	407,079	100,000
		Subtotal CFDA No. 00.111	210,233	451,725	486,133	587,687	282,321

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1104-50400	21451072	Vital Records - Bureau of Labor Statistics	13,177	12,840	12,097	12,408	12,447
		Subtotal CFDA No. 17.005	13,177	12,840	12,097	12,408	12,447
1104-51000	21451172	CODES	-	-	-	60,630	72,653
		Subtotal CFDA No. 20.600	-	-	-	60,630	72,653
1103-51100	21451132	Minority Strategic Plan	-	4,825	-	14,000	-
		Subtotal CFDA No. 93.006	-	4,825	-	14,000	-
1103-50107	21451012	ASAS - Youth Risk Behavior Survey	8,999	9,001	9,000	15,000	5,000
		Subtotal CFDA No. 93.118	8,999	9,001	9,000	15,000	5,000
1102-50100	21451152	Bioterrorism - Mgmt. Services - Training	-	-	-	2,026,208	1,502,974
1103-50200	21451162	Bioterrorism - CM - Surveillance	-	-	-	256,961	218,606
1103-50500	21451192	C.D.C. Assessment	-	-	-	125,670	140,626
1103-51200	21451142	Bioterrorism - CM - Communication	-	-	-	507,140	378,346
1104-50600	21451092	Behavior Risk Factor Survey	139,522	116,998	152,374	151,399	157,979
		Subtotal CFDA No. 93.283	139,522	116,998	152,374	3,067,378	2,398,531
1104-50107	21451042	Vital Records - Child Support Admin.	126,409	150,196	140,961	129,999	134,377
		Subtotal CFDA No. 93.563	126,409	150,196	140,961	129,999	134,377
1103-50900	21451122	RItE Care - Medicaid Match	(1)	-	-	-	-
1104-50800	00000000	Vital Records - Medicaid	(61,481)	-	-	-	-
		Subtotal CFDA No. 93.778	(61,482)	-	-	-	-

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1103-50400	21451022	Preventive Health Block Grant	664,653	640,909	835,039	794,620	771,403
		Subtotal CFDA No. 93.991	664,653	640,909	835,039	794,620	771,403
		Total Federal Funds	1,606,371	2,024,934	2,297,161	5,331,043	4,365,589
1102-80601	21501013	Indirect Cost Recovery - Central Mgmt.	1,991,476	2,122,174	1,829,994	2,384,402	2,045,538
1103-80100	21501023	State Courage Initiative	-	-	92,899	-	-
		Total Restricted Receipts	1,991,476	2,122,174	1,922,893	2,384,402	2,045,538
		Total - Central Management	6,435,056	7,297,391	6,947,119	10,353,333	8,901,067
1118-10000	21551011	Medical Examiner	1,567,966	1,517,939	1,746,971	1,746,972	1,810,305
		Total General Revenue	1,567,966	1,517,939	1,746,971	1,746,972	1,810,305
		Total - State Medical Examiner	1,567,966	1,517,939	1,746,971	1,746,972	1,810,305
1131-10000	21601011	Maternal and Child Health	236,243	234,288	249,936	282,558	230,778
1131-10100	21651011	Poison Control	240,884	212,700	224,785	224,785	-
1131-10101	21651021	Poison Control Medicaid - State Match	27,383	43,643	25,215	25,215	-
1131-10200	21601021	Home Health Visits	205,608	228,050	207,069	207,069	148,623
1131-10400	21601031	Family Planning	209,375	169,767	110,568	112,328	113,978
1131-10600	21601041	Family Health - State Medicaid Match	451,030	506,328	539,761	514,753	544,674
1131-10700	21601051	Kids Net	87,511	58,799	78,787	78,785	79,891
1131-10800	21601061	School Based Clinics	180,575	481,380	388,356	388,356	388,356

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1131-10900	00000000	Lead Case Mgmt. - Medicaid State Match	(1)	-	-	-	-
1133-10000	21601071	Children With Special Health Care Needs	164,655	133,702	69,764	72,923	77,965
1133-10100	21601081	Child Development Center	285,907	349,667	146,155	248,155	173,851
1133-10300	21601091	Early Intervention	3,532,360	3,395,195	4,254,459	4,054,459	2,949,964
1133-10400	21601101	Early Intervention - Medicaid	1,037,963	2,223,900	906,434	2,006,343	2,147,316
1133-10500	21601111	C.D.C. Direct Medicaid Services	203,660	155,334	37,358	194,508	193,574
1133-10600	21601121	Early Intervention Utilization Review	211,035	157,013	185,364	185,843	205,603
1133-40500	21601131	Hemophilia Program	472,374	416,875	468,255	209,200	209,200
1133-40600	21601141	Newborn Screening Program	406,011	373,737	409,268	391,509	394,182
1134-10000	21601151	Immunization - State Funding	174,665	140,185	131,597	136,343	137,434
1136-10000	21601161	Nutrition	5,482	5,231	5,266	5,266	5,266
1137-10000	21601171	W.I.C. Donations - Farmer's Market	60,525	59,699	60,000	60,000	60,000
		Total General Revenue	8,193,245	9,345,493	8,498,397	9,398,398	8,060,655
1137-50100	21701202	W.I.C.	4,047,233	3,888,805	4,442,466	4,919,818	5,031,178
1137-50101	21701212	W.I.C. - Food	12,611,764	13,867,854	13,188,150	14,100,000	14,350,000
1137-50300	21701222	W.I.C. - EBT Grant	22,583	47,962	38,508	55,428	57,390
1137-50400	21701232	W.I.C. - Farmer's Market	8,153	29,459	238,214	238,214	239,305
		Subtotal CFDA No. 10.557	16,689,733	17,834,080	17,907,338	19,313,460	19,677,873
1133-50100	21701102	Infants and Toddlers Disabilities	2,082,435	1,948,756	2,182,697	2,433,734	2,439,567
		Subtotal CFDA No. 84.181	2,082,435	1,948,756	2,182,697	2,433,734	2,439,567
1131-50300	21701022	Healthy Child Care America 2000	45,587	88,657	113,402	226,035	248,091
1131-50700	21701052	State System Development Initiative	79,153	71,368	105,776	98,933	98,482

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1131-51900	21701242	Data Utilization and Enhancement Grant	74,288	67,751	74,076	90,498	92,811
1133-52100	21701262	Genetics Services	-	135,748	303,538	354,188	395,499
		Subtotal CFDA No. 93.110	199,028	363,524	596,792	769,654	834,883
1133-50800	21701152	Traumatic Brain Injury	134,620	20,755	-	-	-
1133-52200	21701292	Maltreatment - Mortality	-	4,204	-	255,937	262,000
1133-52300	21701282	Maltreatment	-	42,053	-	65,289	66,633
		Subtotal CFDA No. 93.136	134,620	67,012	-	321,226	328,633
1133-50700	21701142	RI Disabilities Prevention Program	327,917	403,447	496,091	402,630	410,684
		Subtotal CFDA No. 93.184	327,917	403,447	496,091	402,630	410,684
1131-51300	21701072	Childhood Lead Poisoning Prevention	812,926	855,351	883,876	993,327	1,036,768
		Subtotal CFDA No. 93.197	812,926	855,351	883,876	993,327	1,036,768
1131-50600	21701042	Family Planning	682,230	822,858	724,245	1,218,611	1,276,507
		Subtotal CFDA No. 93.217	682,230	822,858	724,245	1,218,611	1,276,507
1131-50900	21701062	Abstinence Education	87,528	91,296	129,592	169,592	169,592
		Subtotal CFDA No. 93.235	87,528	91,296	129,592	169,592	169,592
1133-51800	21701162	Newborn Hearing Screening	8,691	108,808	120,000	173,000	173,000
		Subtotal CFDA No. 93.251	8,691	108,808	120,000	173,000	173,000
1134-50300	21701182	Immunization	1,091,294	1,399,878	1,541,522	1,614,143	1,661,605

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 93.268	1,091,294	1,399,878	1,541,522	1,614,143	1,661,605
1131-52000	21701272	E.H.D.I.	-	51,594	349,243	363,530	364,299
1131-52100	21701302	Bioterrorism - Family Health	-	-	-	63,720	58,257
1133-51900	21701172	Birth Defect Surveillance	46,017	106,981	160,984	166,378	168,850
1133-52000	21701252	Pregnancy Risk Assessment Monitoring System	-	105,585	82,307	173,140	196,429
		Subtotal CFDA No. 93.283	46,017	264,160	592,534	766,768	787,835
1131-50207	21701012	Child Care Support Network	288,956	194,918	244,000	250,000	250,000
		Subtotal CFDA No. 93.575	288,956	194,918	244,000	250,000	250,000
1131-50800	00000000	Lead Case Management - Medicaid	(1)	-	-	-	-
1131-51500	21701082	Family Health - Medicaid Match	837,442	983,127	1,041,272	941,134	975,463
1131-51700	21701092	Poison Control Federal - Medicaid	31,874	43,678	28,195	28,195	-
1133-50300	21701112	Early Intervention - Medicaid	1,208,068	2,463,004	914,194	2,659,874	2,718,901
1133-50400	21701122	E.I. Utilization Review	273,427	228,253	265,949	292,606	311,794
1133-50500	21701132	C.D.C. Direct Medicaid Services	237,067	171,341	43,328	244,166	245,100
1134-50400	21701192	Meningitis Federal Medicaid	29	31,059	115,982	115,982	115,982
		Subtotal CFDA No. 93.778	2,587,906	3,920,462	2,408,920	4,281,957	4,367,240
1131-50400	21701032	Maternal/Child Health Block Grant	1,364,766	1,097,734	2,073,089	2,648,437	2,760,389
		Subtotal CFDA No. 93.994	1,364,766	1,097,734	2,073,089	2,648,437	2,760,389
		Total Federal Funds	26,404,047	29,372,284	29,900,696	35,356,539	36,174,576

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1131-80100	21751023	Making the Grade - R.W.J. Foundation	226,329	137,219	-	-	-
1131-80200	21751033	R.W.J. - Making the Grade - Planning	158,011	65,532	-	-	-
1131-80300	21751063	All Kids Count	-	-	50,000	50,000	50,000
1134-80100	21751013	Infant - Child Immunization	3,111,948	2,852,522	3,481,676	5,556,755	5,578,390
1134-80101	21751043	Meningitis - State Match - Medicaid	-	28,159	100,000	100,000	100,000
1134-80200	21751053	All Kids Count	6,506	-	-	-	-
		Total Restricted Receipts	3,502,794	3,083,432	3,631,676	5,706,755	5,728,390
		Total - Family Health	38,100,086	41,801,209	42,030,769	50,461,692	49,963,621
1140-10000	21801011	Associate Director - Health Services Reg.	774,269	759,807	692,455	681,723	456,465
1141-11300	21801021	Health Professionals Regulation	2,456,629	2,483,752	2,406,553	2,267,318	2,336,169
1142-10000	21801031	Facilities Regulation	876,801	945,866	1,155,416	1,287,548	1,247,166
1142-10100	21801041	Facilities Regulation - Title XIX Match	246,549	271,637	208,911	226,674	230,141
1142-10107	21801051	Independent Professional Review	20,686	13,448	2,361	3,097	3,183
1142-10900	21851011	Hospital Care Consultant	301,464	191,948	662	-	-
		Total General Revenue	4,676,398	4,666,458	4,466,358	4,466,360	4,273,124
1140-50100	21901062	Bioterrorism - H.R.S.A.	-	150	-	187,317	1,084,892
		Subtotal CFDA No. 93.003	-	150	-	187,317	1,084,892
1141-50500	00000000	Rhode Island E.M.S. Partnership	48,663	-	-	-	-
1141-50600	21901052	E.M.S. - Children's Partnership Grants	54,995	142,240	100,000	130,750	130,750
		Subtotal CFDA No. 93.127	103,658	142,240	100,000	130,750	130,750

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1140-50200	21901082	Bioterrorism - H.S.R. - C.D.C.	-	-	-	346,685	107,687
		Subtotal CFDA No. 93.283	-	-	-	346,685	107,687
1142-50300	21901012	Nursing Convalescent Home	1,303,606	1,253,251	1,205,037	1,200,103	1,214,164
1142-50500	21901022	Clinical Laboratory Improvement	67,257	85,341	95,929	93,033	97,136
1142-55400	21901042	Medicaid Certification - Federal	776,755	818,259	820,063	802,488	810,634
		Subtotal CFDA No. 93.777	2,147,618	2,156,851	2,121,029	2,095,624	2,121,934
1142-50600	21901032	Independent Professional Review - PASAAR	79,240	53,459	28,851	60,179	61,813
		Subtotal CFDA No. 93.778	79,240	53,459	28,851	60,179	61,813
		Total Federal Funds	2,330,516	2,352,700	2,249,880	2,820,555	3,507,076
1140-80400	21951013	Managed Care Regulation	410,051	424,703	541,144	423,144	447,268
1142-80400	21951023	HMO Certification	-	29,288	-	-	-
		Total Restricted Receipts	410,051	453,991	541,144	423,144	447,268
		Total - Health Services Regulation	7,416,965	7,473,149	7,257,382	7,710,059	8,227,468
1164-10000	22001011	Occupational Health - Lead	315,482	238,939	273,000	273,006	280,542
1164-10100	22001021	Lead - Medicaid	49,066	38,917	72,500	72,500	70,560
1164-10200	22001031	Lead Inspection Payments	59,894	75,865	85,990	85,990	85,990
1170-10000	22001041	Executive Director - Environmental Health	255,538	299,435	340,780	340,782	358,254
1170-10100	22001051	Medicaid Administration Reimb.- State Match	104,594	104,239	127,586	127,586	135,991
1173-10000	22001061	Drinking Water Quality	442,851	512,470	418,243	418,243	440,001

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1174-10000	22001071	Health Risk Assessment	216,173	308,199	347,272	347,289	369,349
1176-10000	22001081	Food Protection and Sanitation	1,882,383	1,944,587	1,882,855	1,882,855	1,990,849
1179-10000	22001091	Occupational and Radiological Health	460,420	589,557	568,721	568,713	603,560
1179-10100	22001101	OSHA - State Match	43,427	34,272	51,493	51,477	53,766
1179-10200	22001111	Medical Waste Tracking Program - DEM	82,668	8,992	-	-	-
		Total General Revenue	3,912,496	4,155,472	4,168,440	4,168,441	4,388,862
1164-51200	00000000	H.U.D. Lead Abatement (III)	(801)	-	-	-	-
		Subtotal CFDA No. 14.401	(801)	-	-	-	-
1179-50200	22051102	OSHA Statewide On-Site Consultation Pg.	367,277	281,406	449,401	438,644	454,591
		Subtotal CFDA No. 17.504	367,277	281,406	449,401	438,644	454,591
1179-50207	22051112	Asbestos NESHAP Demolition	60,353	61,499	63,465	62,367	65,836
		Subtotal CFDA No. 66.001	60,353	61,499	63,465	62,367	65,836
1176-50100	22051072	Food Inspections	66,247	17,860	25,200	25,000	25,000
1179-50300	22051182	Compliance Field Test X-Ray System	(959)	-	-	-	-
		Subtotal CFDA No. 66.032	65,288	17,860	25,200	25,000	25,000
1173-50200	22051062	Public Water Supply Supervision Project	306,714	284,652	478,958	478,184	502,228
		Subtotal CFDA No. 66.432	306,714	284,652	478,958	478,184	502,228
1176-50500	22051192	Beach Assessment and Coastal Health	-	24,639	60,550	113,301	116,356
		Subtotal CFDA No. 66.472	-	24,639	60,550	113,301	116,356

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1173-50500	22051212	Counterterrorism - Coordination	-	-	-	45,920	45,920
		Subtotal CFDA No. 66.474	-	-	-	45,920	45,920
1179-50600	22051122	Asbestos Abatement	94,407	70,399	100,321	89,172	93,991
		Subtotal CFDA No. 66.600	94,407	70,399	100,321	89,172	93,991
1176-50200	22051082	Beach Monitoring	86,487	46,125	-	57,500	-
1179-50900	22051152	Tools for Schools	-	175	-	9,520	9,520
		Subtotal CFDA No. 66.606	86,487	46,300	-	67,020	9,520
1173-50300	22051222	N.E.I.E.N. Challenge Grant	-	-	-	131,000	91,000
		Subtotal CFDA No. 66.608	-	-	-	131,000	91,000
1164-50800	22051022	E.P.A. Lead Licensing/Certification	229,827	304,381	232,333	232,312	227,178
1179-50100	22051092	Radon Assessment and Mitigation	141,124	74,743	117,727	117,961	121,869
		Subtotal CFDA No. 66.707	370,951	379,124	350,060	350,273	349,047
1176-50400	22051172	Food Safety Task Force - M.T.G.	1,075	6,931	3,700	4,661	4,721
		Subtotal CFDA No. 93.103	1,075	6,931	3,700	4,661	4,721
1164-50300	22051012	Survey of Hazardous Substances Emerg.	24,522	31,182	23,748	7,833	327
		Subtotal CFDA No. 93.161	24,522	31,182	23,748	7,833	327
1179-50800	22051142	Adult Blood Lead	11,789	7,599	12,489	7,667	8,046
		Subtotal CFDA No. 93.197	11,789	7,599	12,489	7,667	8,046

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1176-50300	22051162	Assisted Living Program	35,122	-	-	-	-
1176-50600	22051202	Reduce Risk Factors in School	-	25,985	-	36,000	-
		Subtotal CFDA No. 93.245	35,122	25,985	-	36,000	-
1172-50100	22051052	Bioterrorism Preparedness Response	784,021	1,628,647	6,227,094	826,443	535,944
1173-50400	22051232	Bioterrorism - E. H. - Drinking Water	-	-	-	132,891	127,337
1174-50100	22051252	Bioterrorism - E. H. - Health Risk	-	-	-	59,995	58,214
1176-50700	22051262	Bioterrorism - E. H. - Food Protection	-	-	-	215,077	228,435
1179-51000	22051242	Bioterrorism - E. H. - Radiation	-	-	-	199,907	187,271
		Subtotal CFDA No. 93.283	784,021	1,628,647	6,227,094	1,434,313	1,137,201
1179-50700	22051132	Mammography Quality Standards Act	1,135	10,245	56,518	35,062	37,332
		Subtotal CFDA No. 93.394	1,135	10,245	56,518	35,062	37,332
1164-50900	22051032	Lead Inspections - Medicaid	57,109	43,233	81,069	87,403	89,343
1170-50100	22051042	Medicaid Administration - Federal Match	129,100	122,444	146,459	146,086	154,491
		Subtotal CFDA No. 93.778	186,209	165,677	227,528	233,489	243,834
		Total Federal Funds	2,394,549	3,042,145	8,079,032	3,559,906	3,184,950
1173-80200	22101013	State Revolving Fund Administration	854,074	1,101,337	1,194,611	1,569,904	1,475,101
		Total Restricted Receipts	854,074	1,101,337	1,194,611	1,569,904	1,475,101
		Total - Environmental Health	7,161,119	8,298,954	13,442,083	9,298,251	9,048,913

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1180-10000	22151011	Laboratory Administration	1,522,521	1,628,296	1,675,012	1,504,020	1,559,259
1180-10100	00000000	Newborn Metabolic Test Fees	7	-	-	-	-
1181-10000	22151021	Forensic Science	154,656	128,768	134,988	226,120	233,650
1181-10100	22151031	Forensic Biology	290,734	356,171	316,898	420,379	436,059
1181-10200	22151041	Forensic Toxicology	593,261	612,047	653,161	642,434	667,537
1181-10300	22151051	Forensic Drugs	351,905	309,979	365,315	265,926	279,433
1181-10400	22151061	Breathalyzer Unit	123,398	126,328	132,632	130,863	136,566
1182-10000	22151071	Environmental Laboratory	90,191	177,584	220,170	292,153	298,745
1182-10100	22151081	Chemistry - Water	319,683	332,795	207,160	395,917	410,281
1182-10200	22151091	Environmental Lead	34,470	21,673	26,900	26,300	26,300
1182-10300	22151101	Food Chemistry	168,018	96,209	163,842	71,393	75,548
1182-10400	22151111	Pesticides	244,471	419,237	312,653	427,596	450,038
1182-10500	22151121	Occupational	168,673	49,355	116,764	-	390
1183-10000	22151131	Biological Science	212,340	298,247	369,687	270,047	282,863
1183-10100	22151141	Serology	457,503	375,133	378,391	460,423	474,984
1183-10200	22151151	Diagnostic Microbiology	531,354	506,026	634,523	498,393	443,923
1183-10300	22151161	Sanitary Microbiology	185,055	174,257	216,634	296,379	184,991
1183-10400	22151171	Biochemistry	233,015	241,660	258,331	254,720	268,305
		Total General Revenue	5,681,255	5,853,765	6,183,061	6,183,063	6,228,872
1181-50400	22201022	RI Forensic D.N.A. Laboratory	(16,508)	49,771	-	-	-
		Subtotal CFDA No. 16.560	(16,508)	49,771	-	-	-
1181-50207	22201012	D.N.A. Profiling	149,827	124,743	157,898	20,000	2,182

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 16.598	149,827	124,743	157,898	20,000	2,182
1182-50107	22201032	Air Pollution Lab	570,978	686,963	581,459	581,459	618,093
		Subtotal CFDA No. 66.001	570,978	686,963	581,459	581,459	618,093
1183-50100	22201042	Biomonitoring	-	35,164	207,902	204,887	210,388
		Subtotal CFDA No. 83.283	-	35,164	207,902	204,887	210,388
1183-50200	22201062	Bioterrorism - Laboratories	-	-	-	974,563	727,058
		Subtotal CFDA No. 93.283	-	-	-	974,563	727,058
		Total Federal Funds	704,297	896,641	947,259	1,780,909	1,557,721
		Total - Health Laboratories	6,385,552	6,750,406	7,130,320	7,963,972	7,786,593
1192-90100	22401015	Child Safety Program	-	75,716	20,000	72,335	72,335
1192-90200	22411015	Walkable Communities Initiative	-	-	80,000	80,000	-
		Total Other Funds	-	75,716	100,000	152,335	72,335
1190-10000	22251111	Preventative Health Services	-	65,537	52,000	52,001	10,000
1190-10100	22251011	Medicaid Match - State Share	153,006	155,309	193,617	163,302	171,325
1190-10200	22251021	Loan Repayment - State Share	50,503	158,327	10,000	70,000	10,000
1193-10000	22251031	Tobacco Control	1,822,478	1,703,145	1,775,259	1,890,259	1,890,259
1193-10100	22261011	Smoking Cessation	-	396,809	950,000	835,000	835,002
1193-30100	22251041	Chronic Disease (Cancer Registry)	516,154	608,497	394,184	447,829	407,181

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1194-10000	22251051	Communicable Disease	1,066,956	1,179,705	1,273,385	1,365,478	1,294,378
1194-10100	22251061	Medicaid - Tuberculosis State Match	-	-	8,985	-	-
1194-10200	22251071	Medicaid - Tuberculosis	93,876	87,277	103,515	-	469
1194-10300	22251081	Medicaid Admin. Reimb. - State Share	333,245	197,849	182,084	180,853	188,806
1195-10000	22251091	Sexually Transmitted Disease/AIDS	594,792	636,226	568,518	566,827	559,723
1195-10100	22251101	AIDS - Medicaid	286,653	314,417	271,587	271,587	264,757
		Total General Revenue	4,917,663	5,503,098	5,783,134	5,843,136	5,631,900
1193-51200	00000000	FDA Tobacco Investigation	11,421	-	-	-	-
		Subtotal CFDA No. 66.032	11,421	-	-	-	-
1195-50700	22301252	State and Territorial Minority HIV/AIDS	158,260	173,403	195,998	214,065	214,065
		Subtotal CFDA No. 93.006	158,260	173,403	195,998	214,065	214,065
1190-50700	22301332	RI Head Start Early Childhood	-	-	-	48,610	48,953
		Subtotal CFDA No. 93.110	-	-	-	48,610	48,953
1194-50400	22301182	Tuberculosis Control	422,349	524,820	513,349	571,444	588,601
		Subtotal CFDA No. 93.116	422,349	524,820	513,349	571,444	588,601
1192-50107	22301062	C.D.C. Comp. School Health Program	107,341	167,972	281,610	150,767	2,455
		Subtotal CFDA No. 93.118	107,341	167,972	281,610	150,767	2,455
1192-50800	22301302	Rape Prevention and Education	-	99,976	-	149,436	149,436
		Subtotal CFDA No. 93.126	-	99,976	-	149,436	149,436

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Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1190-50100	22301012	Primary Care Services	136,641	142,109	146,267	113,071	142,001
1190-50500	22301052	N.H.S.C. Search Program	83,483	80,349	97,270	79,582	97,954
		Subtotal CFDA No. 93.130	220,124	222,458	243,537	192,653	239,955
1192-50300	22301272	Violence Against Women	70,145	(146)	-	-	-
1192-50400	22301082	Bicycle Safety Intervention	88,515	(28,151)	-	-	-
1192-50500	22301092	Arthritis	69,154	33,494	150,414	125,420	191,475
1192-50900	22301352	Core State Injury Surveillance	-	-	-	31,595	93,269
		Subtotal CFDA No. 93.136	227,814	5,197	150,414	157,015	284,744
1190-50300	22301032	Loan Repayment - Federal	129,384	97,851	110,000	70,000	50,000
		Subtotal CFDA No. 93.165	129,384	97,851	110,000	70,000	50,000
1190-50600	22301322	Oral Disease Prevention - State Support	-	-	-	208,660	255,143
1192-50307	22301072	Oral Disease Prevention School Aged Children	114,209	127,477	154,603	49,927	195
1192-50600	22301102	Asthma	213,316	183,965	210,260	130,858	150,625
1192-50700	22301112	Obesity/Nutrition	128,272	179,117	210,178	554,590	568,421
1193-51000	22301142	Federal Cancer Registry	191,577	183,916	218,257	367,344	371,357
1193-51300	22301152	Tobacco Use Prevention and Control Program	1,013,396	1,147,824	1,046,108	1,069,303	1,172,626
1193-51400	22301292	Cancer Surveillance	-	8,657	128,488	267,473	268,872
1194-50200	22301172	Lyme Disease	57,429	99	-	-	-
1194-50800	22301202	Emerging Pathogens	464,839	545,848	699,690	679,258	797,273
1194-50900	22301312	Bioterrorism - Disease Prevention	-	-	-	780,879	650,812
		Subtotal CFDA No. 93.283	2,183,038	2,376,903	2,667,584	4,108,292	4,235,324

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1193-50800	00000000	Project Assist	587	-	-	-	-
		Subtotal CFDA No. 93.399	587	-	-	-	-
1190-50400	22301042	Medicaid - Administrative Match	174,524	187,330	224,124	181,549	190,278
1194-50100	22301162	Medicaid Administration Reimb. Fed. Share	455,072	273,044	284,418	264,806	276,346
1194-50700	22301192	Tuberculosis Direct Medicaid Services	144	(144)	51,088	-	-
1195-50900	22301262	AIDS - Medicaid	333,617	350,853	308,228	327,414	314,599
		Subtotal CFDA No. 93.778	963,357	811,083	867,858	773,769	781,223
1190-50200	22301022	Rural Health	59,975	62,331	78,456	63,916	89,943
		Subtotal CFDA No. 93.913	59,975	62,331	78,456	63,916	89,943
1195-50600	22301242	HIV Care Grant	2,491,965	2,688,393	2,575,553	3,091,221	3,105,517
		Subtotal CFDA No. 93.917	2,491,965	2,688,393	2,575,553	3,091,221	3,105,517
1193-50100	22301122	Federal Cancer Registry	1,332,481	1,487,635	1,695,862	1,398,151	1,423,462
		Subtotal CFDA No. 93.919	1,332,481	1,487,635	1,695,862	1,398,151	1,423,462
1195-50100	22301212	Alternate Site HIV III Test	1,398,931	1,523,185	1,650,825	2,077,602	2,088,168
		Subtotal CFDA No. 93.940	1,398,931	1,523,185	1,650,825	2,077,602	2,088,168
1195-50400	22301222	HIV/AIDS Surveillance	166,949	224,415	218,942	123,494	199,137
		Subtotal CFDA No. 93.944	166,949	224,415	218,942	123,494	199,137

Department of Health

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1195-50500	22301232	Venereal Disease Control	357,982	382,966	392,931	412,928	429,567
		Subtotal CFDA No. 93.977	357,982	382,966	392,931	412,928	429,567
1193-50500	22301132	Diabetes Demonstration Project	744,835	715,957	799,110	691,555	712,082
		Subtotal CFDA No. 93.988	744,835	715,957	799,110	691,555	712,082
		Total Federal Funds	10,976,793	11,564,545	12,442,029	14,294,918	14,642,632
1193-80100	22351013	RI Research and Treatment Fund	1,000	-	1,000	1,000	1,000
1193-80200	22351023	ALF - Tobacco	68,689	41,171	875,000	833,333	833,482
		Total Restricted Receipts	69,689	41,171	876,000	834,333	834,482
		Total - Disease Prevention and Control	15,964,145	17,184,530	19,201,163	21,124,722	21,181,349
		Department Total	83,030,889	90,323,578	97,755,807	108,659,001	106,919,316
Funds:		General Revenue	31,669,378	34,028,273	33,461,898	34,421,898	32,882,567
		Federal Funds	44,416,573	49,253,249	55,916,057	63,143,870	63,432,544
		Restricted Receipts	6,828,084	6,802,105	8,166,324	10,918,538	10,530,779
		Other Funds	116,854	239,951	211,528	174,695	73,426
		Grand Total: Health	83,030,889	90,323,578	97,755,807	108,659,001	106,919,316

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1211-10000	22501011	Director of Human Services	122,806	121,471	40,108	38,068	45,079
1211-10300	22501021	Employee Relations	689,027	323,007	842,260	649,444	773,200
1211-10400	22501031	Legal Services	39,297	79,769	50,683	50,650	50,650
1211-10500	22501041	Building Maintenance	125,128	110,164	130,137	130,137	130,137
1250-10000	22501051	Management Services	21,748	15,202	3,930	5,243	5,243
1251-10000	22501061	Financial Management	715,875	439,777	590,246	561,556	680,127
1258-10000	22501071	Contract Management	250,940	247,209	239,556	257,966	269,551
1258-11100	22501081	Community Service Grants	3,853,936	4,661,675	4,975,574	4,800,573	4,576,956
		Total General Revenue	5,818,757	5,998,274	6,872,494	6,493,637	6,530,943
1258-52100	22551042	Emergency Food Assistance Program	136,915	135,153	175,000	185,000	185,000
		Subtotal CFDA No. 10.568	136,915	135,153	175,000	185,000	185,000
1258-51000	22551012	Community Service Block Grant	2,769,271	3,182,879	3,056,354	3,315,194	3,451,730
1258-51100	22551022	Comm. Service Block Grant - Discretionary	153,190	131,018	300,000	300,000	309,000
1258-51200	22551032	Comm. Service Block Grant - Administration	196,538	187,723	183,256	195,996	200,976
		Subtotal CFDA No. 93.569	3,118,999	3,501,620	3,539,610	3,811,190	3,961,706
1258-52200	22551052	Head Start Collaborative	105,239	93,782	175,000	225,000	225,000
		Subtotal CFDA No. 93.600	105,239	93,782	175,000	225,000	225,000
		Total Federal Funds	3,361,153	3,730,555	3,889,610	4,221,190	4,371,706
1210-80101	22601013	Indirect Cost Recovery - Central Mgt.	1,793,113	2,216,794	2,106,779	2,204,076	2,287,939
		Total Restricted Receipts	1,793,113	2,216,794	2,106,779	2,204,076	2,287,939

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Total - Central Management			10,973,023	11,945,623	12,868,883	12,918,903	13,190,588
1230-90100	22691015	RICAP - Forand Building Repairs	4,803	852	150,000	153,723	800,000
1235-90100	22661015	RICAP - Veterans Home Roof	-	-	140,000	140,000	-
Total Other Funds			4,803	852	290,000	293,723	800,000
1215-10000	00000000	Planning, Prgm. Development and Evaluation	894	-	-	-	-
1230-10000	22701011	Individual and Family Support	349,566	366,490	444,734	427,610	447,173
1231-10000	22701221	Economic and Social Services	22,658	616,789	692,796	356,144	471,558
1231-10300	22701021	Homemakers - State Share	157,678	285,327	321,381	321,381	321,381
1231-10900	22701031	Emergency Shelters - State Funding	135,553	135,550	135,553	135,553	135,553
1237-10000	22701041	Services to the Blind and Visually Impaired	206,638	309,442	275,213	452,015	474,990
1237-10100	22701051	Vocational Rehabilitation - Blind	322,039	357,787	358,403	373,835	393,915
1237-10500	22701061	Services to the Blind and Visually Impaired	40,966	25,436	24,362	24,487	25,443
1237-10600	22701071	Equipment Loan Fund	-	(376)	15,000	15,000	-
1237-10700	22701081	Toy Lending Library	4,288	1,128	4,324	4,324	1,124
1237-10800	22701091	Telephone Telecommunication Device	60,579	74,781	75,000	75,000	75,000
1238-10000	22701101	Vocational Rehabilitation	1,644,144	1,668,885	1,712,973	1,741,016	1,785,359
1238-12000	22701111	Independent Living Services	32,342	33,118	34,039	34,024	30,112
1238-12100	22701121	Independent Living Services - State	200,000	200,000	200,000	200,000	200,000
1238-40100	22701131	Personal Care Attendant Program	321,455	312,543	343,680	343,680	343,680
1244-10100	22701141	FIP CM and Work Programs	2,016,516	1,698,573	2,166,837	2,721,350	2,285,600
1244-10200	22701151	Child Care Administration	1,137,663	1,416,560	1,284,726	1,636,464	1,702,693
1244-10300	22701161	Adolescent Self Sufficiency	551,163	554,588	554,513	-	-
1244-10400	00000000	DHP/FIP Workshops	78	-	-	-	-

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1244-10500	22701171	Child Care Admin. - Non - TANF MOE	545,674	531,908	-	-	-
1255-10000	22701181	FIP Administration	4,192,810	4,459,487	5,196,189	3,905,113	4,365,310
1255-10100	22701191	State Only FIP Administration	1,292,430	1,459,484	1,250,406	1,619,474	1,638,457
1256-10000	22701201	Food Stamp Administration	5,229,217	5,533,265	5,114,891	5,473,499	5,671,691
1256-10100	22701211	Food Stamps - Immigrants - Administration	10,115	10,671	13,878	-	-
		Total General Revenue	18,474,466	20,051,436	20,218,898	19,859,969	20,369,039
1244-50700	22751192	Child Care Staff	713	5,594	117,078	-	1,431
		Subtotal CFDA No. 10.558	713	5,594	117,078	-	1,431
1256-50100	22751242	Food Stamp Administration	5,689,083	6,120,792	5,728,796	6,041,501	6,238,186
1256-50200	22751252	Food Stamp Employment Program	18,384	75,247	465,961	474,812	479,353
		Subtotal CFDA No. 10.561	5,707,467	6,196,039	6,194,757	6,516,313	6,717,539
1244-51100	22751282	Child Care Apprenticeship	-	-	-	240,000	87,431
		Subtotal CFDA No. 17.249	-	-	-	240,000	87,431
1237-50190	22751062	Vocational Rehabilitation - Blind	1,184,673	1,408,567	1,538,143	1,595,021	1,656,812
1238-50190	22751082	Vocational Rehabilitation	6,050,229	5,898,669	6,974,510	6,830,795	7,047,561
1238-50700	22751102	Social Security Admin. Reimbursements	193,707	157,369	140,510	140,510	132,560
		Subtotal CFDA No. 84.126	7,428,609	7,464,605	8,653,163	8,566,326	8,836,933
1238-51490	22751132	In-Service Training	19,469	18,327	19,795	19,795	19,795
		Subtotal CFDA No. 84.129	19,469	18,327	19,795	19,795	19,795

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1238-52190	22751152	Independent Living Services	298,128	300,502	303,407	303,258	300,073
		Subtotal CFDA No. 84.169	298,128	300,502	303,407	303,258	300,073
1237-50500	22751072	Indep. Living Rehab. - Older Blind Ind.	364,109	303,387	236,050	237,096	230,136
		Subtotal CFDA No. 84.177	364,109	303,387	236,050	237,096	230,136
1237-50900	22751262	Rhode to Independence	4,256	74,797	86,527	109,585	86,452
1238-51590	22751142	Supported Employment	144,222	321,966	300,000	300,000	300,000
		Subtotal CFDA No. 84.187	148,478	396,763	386,527	409,585	386,452
1238-50800	22751112	Vocational Rehabilitation Technology	419,003	420,491	562,939	562,498	483,172
		Subtotal CFDA No. 84.224	419,003	420,491	562,939	562,498	483,172
1244-50100	22751162	FIP CM and Work Programs	3,032,479	3,813,281	4,770,021	5,680,158	5,680,158
1244-50300	22751172	Adolescent Self Sufficiency	800,875	910,137	910,137	-	-
1244-50400	00000000	DHP/FIP Workshops	192	-	-	-	-
1255-50100	22751212	FIP Administration	11,960,865	9,974,254	11,831,490	11,783,654	11,868,544
1255-59900	22751292	Legislative Overappropriations	-	-	876,277	-	-
		Subtotal CFDA No. 93.558	15,794,411	14,697,672	18,387,925	17,463,812	17,548,702
1255-50400	22751222	Refugee Assistance - Administration	156,232	142,018	172,935	175,507	188,341
1255-50500	00000000	Targeted Assistance Program	(47)	-	-	-	-
1255-50600	22751232	Refugee Social Services Program	147,838	125,914	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	304,023	267,932	392,935	395,507	408,341

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1231-50200	22751022	Providence Plan	251,081	219,262	20,000	-	-
		Subtotal CFDA No. 93.569	251,081	219,262	20,000	-	-
1244-50600	22751182	Child Care Development Fund	1,032,464	2,623,547	3,550,828	3,813,899	3,837,511
1244-50601	22751282	Child Care Development - Reallocation	1,028,895	-	-	-	-
		Subtotal CFDA No. 93.575	2,061,359	2,623,547	3,550,828	3,813,899	3,837,511
1244-51200	22751302	Child Care Research	-	-	-	250,000	250,000
		Subtotal CFDA No. 93.647	-	-	-	250,000	250,000
1231-50100	22751012	Family and Adult Services	2,035,308	2,477,542	2,710,292	2,710,294	2,732,342
1231-50300	22751032	Homemaker Services	1,124,499	1,026,335	1,042,322	1,042,322	1,042,322
1231-50900	22751042	Emergency Shelter	1,765,407	1,767,964	1,783,914	1,783,914	1,783,914
1244-50800	22751202	Title XX - Community Services	459,975	537	-	-	-
		Subtotal CFDA No. 93.667	5,385,189	5,272,378	5,536,528	5,536,530	5,558,578
1231-51400	22751052	Family Violence Prevention	693,927	1,011,416	785,000	804,000	804,000
		Subtotal CFDA No. 93.671	693,927	1,011,416	785,000	804,000	804,000
1238-50200	22751092	Disability Determinations Unit	5,895,744	6,780,088	7,453,953	7,038,830	6,959,885
		Subtotal CFDA No. 96.001	5,895,744	6,780,088	7,453,953	7,038,830	6,959,885
Total Federal Funds			44,771,710	45,978,003	52,600,885	52,157,449	52,429,979

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1237-80100	22801013	Vending Stand Proceeds	113,780	45,988	68,149	68,149	68,161
		Total Restricted Receipts	113,780	45,988	68,149	68,149	68,161
		Total - Individual and Family Support	63,364,759	66,076,279	73,177,932	72,379,290	73,667,179
1235-10000	22851011	Veterans Home	12,055,221	13,037,845	14,273,142	14,275,719	15,204,446
1235-10100	22851021	Veterans Affairs	731,238	1,106,164	1,012,523	1,093,849	1,117,415
		Total General Revenue	12,786,459	14,144,009	15,285,665	15,369,568	16,321,861
1235-50300	22901032	Veterans Home Renovation Project	-	707,237	-	1,390,000	-
		Subtotal CFDA No. 64.005	-	707,237	-	1,390,000	-
1235-50100	22901012	Support of Domiciled Veterans	4,525,079	4,593,814	4,641,622	4,842,583	5,023,149
		Subtotal CFDA No. 64.008	4,525,079	4,593,814	4,641,622	4,842,583	5,023,149
1235-50200	22901022	Veterans Cemetery Capital Program	-	1,063,585	500,000	911,766	500,000
1235-50500	22901042	Veterans Cemetery Memorial Wall	275,705	-	-	-	-
		Subtotal CFDA No. 64.203	275,705	1,063,585	500,000	911,766	500,000
		Total Federal Funds	4,800,784	6,364,636	5,141,622	7,144,349	5,523,149
1235-80100	22951013	Veterans Home Collections	712,078	1,560,508	1,298,667	2,492,046	1,840,410
1235-80300	22951023	Veterans Home - Resident Benefits	2,076	1,694	1,200	1,200	1,200
1235-80500	22951033	Veterans Cemetery Memorial Fund	327,235	92,571	78,630	158,630	125,897

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total Restricted Receipts	1,041,389	1,654,773	1,378,497	2,651,876	1,967,507
		Total - Veterans' Affairs	18,628,632	22,163,418	21,805,784	25,165,793	23,812,517
1236-10000	23101011	Medical Services Administration	7,963,429	7,984,750	8,343,161	8,160,987	8,589,079
1236-10200	23101021	Nursing and Intermediate Care Services	2,174,811	2,196,655	2,508,706	2,548,765	2,679,624
1236-10300	23101031	M.A. Enhanced Funding - Base	19,062	18,839	23,640	23,640	23,640
1236-10400	23101091	H.I.P.P.A. Implementation	-	67,988	300,012	556,360	372,312
1236-10600	23101041	Special Education Administration	5,273,860	5,575,452	5,726,342	5,726,342	5,726,342
1246-10200	23101051	M.M.I.S.	2,457,551	3,008,832	2,896,907	2,896,907	3,048,866
1246-10400	23101061	RIte Care Administration	2,017,882	2,162,553	2,016,695	2,031,969	2,077,909
1246-10900	23101071	RIteShare - Administration	456,509	332,270	554,884	554,884	554,884
1247-10100	23101081	Visiting Nurse Grant Program	600,000	600,000	600,000	600,000	540,000
		Total General Revenue	20,963,104	21,947,339	22,970,347	23,099,854	23,612,656
1236-50100	23151012	Medical Services Administration	9,719,092	9,219,916	10,072,475	10,479,365	10,940,266
1236-50200	23151022	Nursing and Intermediate Care Services	2,162,830	2,173,496	2,508,706	2,548,765	2,679,624
1236-50300	23151032	M.A. Enhanced Funding - Base	385,787	288,906	94,560	504,760	457,560
1236-50400	23151142	H.I.P.P.A. Implementation	-	-	2,632,768	5,007,240	3,349,808
1236-50500	23151192	Traumatic Brain Injury	7,484	-	-	200,000	200,000
1236-50600	23151042	Special Education Administration	5,443,944	5,743,276	5,726,342	5,726,342	5,726,342
1236-50700	23151112	M. H. - Passar	-	13,352	-	-	-
1236-50800	23151162	Nursing Facilities Transition Grant	-	-	-	200,000	200,000
1236-51000	23151182	Real Choices Infrastructure Grant	-	-	-	554,000	623,250
1236-54600	23151102	M.A. Ticket to Work	-	21	-	-	-

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1246-50100	00000000	Medical Services	248	-	-	-	-
1246-50200	23151052	M.M.I.S.	8,674,728	10,851,484	8,075,934	9,683,095	10,232,686
1246-50400	23151062	RIte Care Administration - Federal	2,441,473	2,509,373	2,383,402	2,344,254	2,826,471
1246-50800	23151072	Health Indicators Development Project	276,989	129,871	-	65,642	-
1246-50900	23151082	RIteShare - Administration	715,271	183,701	818,149	678,634	917,884
1246-51000	23151092	Alpha Grant Match	4,632	123,185	478,307	604,807	1,038,201
		Subtotal CFDA No. 93.778	29,832,478	31,236,581	32,790,643	38,596,904	39,192,092
1236-50900	23151132	Community - Integrated PASS Program	-	-	243,384	243,384	224,789
		Subtotal CFDA No. 93.779	-	-	243,384	243,384	224,789
		Total Federal Funds	29,832,478	31,236,581	33,034,027	38,840,288	39,416,881
1236-80200	00000000	R.W. Johnson Grant - Dual Eligibles	83,797	-	-	-	-
1246-80100	23201013	Health Indicators Development Project	276,988	129,871	-	65,642	-
1246-80200	23201023	Alpha Comprehensive Health Ins. Study	69,556	155,375	180,000	180,000	180,000
1246-80400	23201033	RI Access Project	-	-	298,307	395,701	395,701
1246-80500	23201043	Oral Health Access Grant	-	-	-	251,500	462,500
		Total Restricted Receipts	430,341	285,246	478,307	892,843	1,038,201
		Total - Health Care Quality, Financing and Purchasing	51,225,923	53,469,166	56,482,681	62,832,985	64,067,738
1260-10000	00000000	Medical Assistance	(22)	-	-	-	-
1260-13100	23301011	Comm. Health Center Transition Grant	2,541,868	2,592,188	2,318,713	2,319,200	2,294,656

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1260-15100	23301021	RItE Track - Waiver	2,026,298	10,669,248	3,710,053	12,433,081	12,409,336
1260-15200	23301031	RItE Start	1,520,181	2,409,325	1,590,000	2,705,782	1,331,733
1260-15201	23301041	Immigrants - Managed Care	2,465,340	3,699,484	2,722,500	3,926,969	4,025,971
1260-15300	23301051	RItE Care - TANF/FIP	88,787,968	80,306,121	99,913,908	85,441,781	94,415,277
1260-15400	23301061	Child Care Providers	1,381,488	1,742,333	1,650,000	1,600,000	1,850,000
1260-15500	23301071	Children's Health Insurance	5,284,587	5,958,321	4,184,081	5,712,300	3,474,811
1260-15600	23301081	SCHIP Demonstration	1,917,218	10,377,054	6,361,494	8,568,450	5,503,825
1260-15700	23301091	Managed Care - SSI Population	-	-	24,095,038	7,465,538	17,105,693
1260-15900	00000000	Family Court/Drug Treatment Program	49,165	-	-	-	-
1261-10000	23351011	Hospitals	44,699,481	56,402,066	49,025,606	52,536,490	52,705,697
1261-10100	23351021	Disproportionate Share	47,489,908	40,095,085	41,153,648	41,578,764	41,461,711
1262-10000	23501011	Nursing Facilities	113,045,289	120,888,290	119,756,171	119,420,292	118,131,982
1263-10000	23401011	Other Services	61,825,753	80,013,806	63,438,517	82,995,265	84,658,471
1263-10100	23401021	M.A. Long Term Care Alternatives	6,179,723	6,952,796	6,394,703	6,394,703	6,394,703
1263-10200	23401031	Medical Coverage - Immigrants	189,745	181,313	200,000	200,000	200,000
1263-11800	23401041	Homemaker Waiver	651,354	810,344	716,527	716,527	716,527
1264-10000	23451011	Special Education	12,132,482	14,807,416	14,372,146	16,321,680	17,783,584
		Total General Revenue	392,187,826	437,905,190	441,603,105	450,336,822	464,463,977
1260-55500	23551042	Children's Health Insurance	11,048,731	12,063,498	8,960,356	8,960,356	8,599,129
1260-55600	23551052	SCHIP Demonstration - Parents	4,009,268	21,011,157	13,684,178	14,247,356	13,451,660
		Subtotal CFDA No. 93.767	15,057,999	33,074,655	22,644,534	23,207,712	22,050,789
1260-50100	00000000	Medical Assistance - Federal	(59)	-	-	-	-
1260-53100	23551012	Community Health Center Grant - Federal	2,958,132	2,907,812	3,006,850	2,790,173	3,361,621

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1260-55100	23551022	RItE Track - Waiver	2,359,414	11,849,340	4,468,857	4,468,857	15,261,033
1260-55300	23551032	RItE Care - TANF/FIP	104,629,397	91,753,789	121,210,662	101,621,512	118,835,753
1260-55700	23551062	Managed Care - SSI Population	-	-	29,050,264	29,050,264	21,702,623
1261-50000	23601012	Disproportionate Share	55,269,826	44,226,860	51,119,106	51,614,413	52,833,743
1261-50100	23601022	Hospitals	38,986,551	59,922,392	58,317,023	56,370,334	65,092,063
1262-50100	23651012	Nursing Facilities	131,574,212	134,257,199	144,043,829	143,979,708	149,571,018
1263-50100	23701012	Other Services	78,529,754	86,820,415	76,461,687	100,302,045	107,873,678
1263-50200	23701022	M.A. Long Term Care Alternatives	7,192,104	7,749,719	7,712,297	7,712,297	7,712,297
1263-51800	23701032	Home and Community Svcs. - Independent Living	758,105	899,533	864,163	864,163	864,163
1263-54500	23701042	Traumatic Brain Injury	81,176	-	-	-	-
1264-50100	23751012	Special Education	14,119,939	16,478,661	17,327,854	19,678,320	22,516,416
		Subtotal CFDA No. 93.778	436,458,551	456,865,720	513,582,592	518,452,086	565,624,408
		Total Federal Funds	451,516,550	489,940,375	536,227,126	541,659,798	587,675,197
1260-80100	23801013	Organ Transplant Fund	8,010	6,792	15,000	15,000	15,000
1260-80200	00000000	Medical Benefits Reimbursement	35,092	-	-	-	-
		Total Restricted Receipts	43,102	6,792	15,000	15,000	15,000
		Total - Medical Benefits	843,747,478	927,852,357	977,845,231	992,011,620	1,052,154,174
1271-10100	23851011	Aid to the Aged, Blind or Disabled	26,409,274	27,949,551	28,296,326	28,104,049	28,132,589
		Total General Revenue	26,409,274	27,949,551	28,296,326	28,104,049	28,132,589

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Total - Supplemental Security Income Program			26,409,274	27,949,551	28,296,326	28,104,049	28,132,589
1273-10100	23901011	FIP/TANF - Regular	14,517,494	15,302,035	8,185,119	7,685,119	8,185,119
1273-10200	23901021	FIP/TANF - Two Parents	2,389,360	769,865	5,154,726	5,154,726	5,154,726
1273-10800	23901031	Grant Diversion	87,792	58,536	-	-	-
1273-10900	23951011	Child Care - Non M.O.E.	16,582,600	17,812,308	18,855,749	18,855,749	10,464,234
1273-11000	23951021	Child Care	30,277,163	30,190,138	32,930,530	26,741,351	36,134,132
1273-11100	23951031	Child Care - Matching	3,806,002	4,653,147	4,389,409	4,389,409	4,389,409
1273-11300	23901051	Catastrophic Aid	49,339	36,926	-	-	-
Total General Revenue			67,709,750	68,822,955	69,515,533	62,826,354	64,327,620
1273-51700	24001092	Child Care Food Program - Grants	-	(338)	-	-	-
		Subtotal CFDA No. 10.558	-	(338)	-	-	-
1273-50100	24001012	FIP/TANF - Regular	72,208,446	71,029,018	67,905,989	66,676,504	59,133,194
1273-50200	24001022	FIP/TANF - Two Parents	3,584,040	1,154,797	1,238,723	1,238,723	1,238,723
1273-50800	24001032	Grant Diversion	121,361	87,803	300,000	300,000	300,000
1273-51300	24001072	Catastrophic Aid	74,008	72,032	132,000	132,000	132,000
		Subtotal CFDA No. 93.558	75,987,855	72,343,650	69,576,712	68,347,227	60,803,917
1273-51600	24001082	Child Care Development Block Grant	831,393	3,194,475	2,158,873	2,158,873	1,197,764
1273-51601	24001112	Child Care - TANF Transfer	-	-	-	9,091,106	8,772,795
		Subtotal CFDA No. 93.575	831,393	3,194,475	2,158,873	11,249,979	9,970,559

Department of Human Services

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1273-51000	24001052	Child Care - Mandatory	6,633,774	6,633,774	6,633,774	6,633,774	6,633,774
1273-51100	24001062	Child Care - Matching	4,429,499	5,194,625	5,091,365	5,091,365	5,091,365
		Subtotal CFDA No. 93.596	11,063,273	11,828,399	11,725,139	11,725,139	11,725,139
1273-50900	24001042	Day Care Svcs. - Social Svcs. Block Grant	679,195	704,138	514,793	514,793	584,793
1273-50901	24001102	Child Care - SSBG Reallocation	3,427,563	666,461	-	-	-
		Subtotal CFDA No. 93.667	4,106,758	1,370,599	514,793	514,793	584,793
		Total Federal Funds	91,989,279	88,736,785	83,975,517	91,837,138	83,084,408
		Total - Family Independence Program	159,699,029	157,559,740	153,491,050	154,663,492	147,412,028
1275-10100	24051011	General Public Assistance	1,877,253	2,744,539	2,309,142	2,819,090	2,917,433
1275-10300	24101011	Food Stamp Replacements - Immigrants	1,668,585	1,786,574	1,346,081	1,282,331	-
1275-11400	24151011	Weatherization	1,720,873	1,670,623	-	-	-
1275-11500	24201011	Citizenship Participation Programs	100,000	100,000	50,000	50,000	45,000
		Total General Revenue	5,366,711	6,301,736	3,705,223	4,151,421	2,962,433
1275-50300	24251012	Food Stamps - Benefits	58,614,415	63,602,742	66,748,224	65,778,840	68,471,460
		Subtotal CFDA No. 10.551	58,614,415	63,602,742	66,748,224	65,778,840	68,471,460
1275-51500	24251022	Refugee Assistance - GPA	113,594	25,286	140,000	85,000	85,000
		Subtotal CFDA No. 93.566	113,594	25,286	140,000	85,000	85,000
		Total Federal Funds	58,728,009	63,628,028	66,888,224	65,863,840	68,556,460

Department of Human Services

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
	Total - State Funded Programs	64,094,720	69,929,764	70,593,447	70,015,261	71,518,893
	Department Total	1,238,142,838	1,336,945,898	1,394,561,334	1,418,091,393	1,473,955,706
Funds:	General Revenue	549,716,347	603,120,490	608,467,591	610,241,674	626,721,118
	Federal Funds	684,999,963	729,614,963	781,757,011	801,724,052	841,057,780
	Restricted Receipts	3,421,725	4,209,593	4,046,732	5,831,944	5,376,808
	Other Funds	4,803	852	290,000	293,723	800,000
	Grand Total: Human Services	1,238,142,838	1,336,945,898	1,394,561,334	1,418,091,393	1,473,955,706

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1010-10000	24501011	Director of M.H.R.H.	1,594,623	1,685,584	2,073,147	2,125,143	2,260,725
		Total General Revenue	1,594,623	1,685,584	2,073,147	2,125,143	2,260,725
		Total - Central Management	1,594,623	1,685,584	2,073,147	2,125,143	2,260,725
1032-90200	24551015	RICAP - Utilities Upgrade	46,471	439,838	200,000	269,862	500,000
1032-90300	24601015	RICAP - Medical Center Rehabilitation	243,053	159,383	400,000	699,259	400,000
1032-90400	24651015	RICAP - Utility System Water Tank and Pipes	9,675	220,860	-	145,255	450,000
1032-90600	24701015	RICAP - Environmental Mandates	20,000	-	-	-	200,000
1032-90800	24751015	RICAP - Warehouse	-	-	-	-	300,000
1032-90900	24711015	RICAP - Central Power Plant	-	551,359	650,000	-	500,000
1032-91000	24721015	RICAP - Pastore Center Sewer Improvement	-	-	-	-	500,000
		Total Other Funds	319,199	1,371,440	1,250,000	1,114,376	2,850,000
1015-10000	24801011	Management and Support Services	134,651	152,496	148,785	149,328	155,083
1025-10000	24801021	Personnel and Labor Relations/Trng. and Dev.	175,376	182,533	186,242	190,767	195,075
1026-10000	24801031	Employee Relations	1,510,885	1,596,173	1,561,798	1,583,932	1,675,101
1026-10100	24801041	Training and Development	4,285	200	13,038	13,038	13,038
1031-10000	24801051	Facilities and Maintenance Service	103,294	108,436	114,295	118,843	123,816
1032-10000	24801061	Building Maintenance	4,021,998	5,781,622	5,250,284	4,873,653	5,926,847
1032-10500	24801071	Repairs - Eleanor Slater Hospital	328,537	304,593	261,986	261,986	261,986
1034-10000	24801081	Central Power Plant	8,998,785	11,444,438	7,547,253	8,671,239	7,337,706
1035-10000	24801091	Security Police	63,865	66,681	76,487	75,535	79,497
1036-10000	24801101	Ground Maintenance and Motor Pool	533,505	564,040	606,385	607,297	639,828
1040-10000	24801111	Assistant Director - Management	55,542	65,779	172,859	174,981	188,094

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1041-10000	24801121	Financial and Management Services	2,086,590	2,281,863	2,128,266	2,154,916	2,257,094
1042-10000	24801131	Administrative Services	536,368	545,527	606,461	494,016	523,500
1045-10000	24801141	Patients Resources and Benefits	579,935	605,351	660,090	663,272	698,732
		Total General Revenue	19,133,616	23,699,732	19,334,229	20,032,803	20,075,397
		Total - Hospitals and Community System Support	19,452,815	25,071,172	20,584,229	21,147,179	22,925,397
1052-90600	24851015	Developmental Disability Group Homes	-	-	-	-	720,000
		Total Other Funds	-	-	-	-	720,000
1051-10500	24901011	Community Services Program	9,902,654	8,548,519	13,282,793	8,439,914	8,771,089
1051-10600	24901011	Medicaid Match - Privately Operated Waiver	55,946	1,269	25,000	-	-
1051-10700	24901031	I.M.R. Waiver	49,999,252	55,986,918	54,614,657	58,599,153	59,733,339
1051-10800	24901041	I.M.R. Rehabilitation Option	12,656,342	13,287,368	13,131,189	13,058,908	12,867,365
1051-11000	24901051	I.M.R. Administration	1,318,448	1,373,365	1,350,000	2,154,001	2,294,055
1051-13800	24901061	Vocational Rehabilitation	80,048	60,316	88,677	88,677	88,677
1052-10300	24901071	R.I.C.L.A.S.	676,299	808,498	-	-	-
1052-11300	24901091	R.I.C.L.A.S.	19,169,921	20,021,566	-	-	-
1052-11301	00000000	R.I.C.L.A.S.	(19,169,921)	(20,021,566)	-	-	-
1052-40100	24901021	Community Residence Program Ladd Operated	(3,595,859)	(3,021,785)	16,512,968	16,910,096	16,561,059
1052-40101	24901081	Community Living Arrangement	19,169,921	20,021,665	-	-	-
1052-40200	24911011	Pirovano Trust	28,095	112,800	-	148,190	-
		Total General Revenue	90,291,146	97,178,933	99,005,284	99,398,939	100,315,584

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1051-53800	24951052	Vocational Rehabilitation	378,409	355,417	649,703	649,703	649,703
		Subtotal CFDA No. 84.126	378,409	355,417	649,703	649,703	649,703
1051-50600	24951012	Community I.C.F./M.R. Program	65,118	4,188	-	-	-
1051-50700	24951022	Home and Community Based Services	58,190,544	62,464,229	71,920,793	73,104,917	78,999,867
1051-50800	24951032	Rehab. Option - Day Prog. M.R.	14,637,032	14,956,842	18,574,569	15,744,542	15,936,085
1051-51000	24951042	M.R. Administration	1,271,576	1,525,851	2,632,069	2,748,826	2,913,919
1052-50101	00000000	Dr. Joseph H. Ladd Center	9	-	-	-	-
1052-50200	24951062	Community Residence Program Ladd Operated	22,311,326	22,386,760	24,884,869	25,131,829	26,365,770
1052-50300	24951072	Home Health Program - Title XIX Waiver	787,343	899,656	-	-	-
		Subtotal CFDA No. 93.778	97,262,948	102,237,526	118,012,300	116,730,114	124,215,641
		Total Federal Funds	97,641,357	102,592,943	118,662,003	117,379,817	124,865,344
		Total - Services for the Developmentally Disabled	187,932,503	199,771,876	217,667,287	216,778,756	225,900,928
1060-10000	25001011	Executive Director - Behavioral Mental Hth.	397	120,798	165,045	169,665	175,463
1065-10000	25001021	Community Mental Health Program	7,829,334	7,826,058	9,352,921	8,962,799	8,620,251
1065-10100	25001031	Community Mental Health Plan	20,664,599	22,691,579	21,259,483	23,169,574	23,976,779
1065-10200	25001041	Inpatient Hospitalization - Medicaid	683,151	1,221,161	829,696	976,903	1,013,534
1065-13800	25001051	Vocational Rehabilitation	23,923	35,433	18,400	18,400	18,400
1065-14800	25001061	Mental Health Utilization	100,270	84,533	-	106,450	110,239
1065-15800	25001071	PASSAR	132,325	133,006	-	240,645	273,388
		Total General Revenue	29,433,999	32,112,568	31,625,545	33,644,436	34,188,054

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1065-56000	25051102	Needs Assessment - Terrorism	-	49,950	-	-	-
1065-57000	25051112	Sub/Abuse Terrorism Related Dis. Prevention	-	-	50,000	50,000	-
1065-57100	25051122	Sub/Abuse Terrorism Related Dis. Relief	-	-	150,000	107,500	42,500
1065-57200	25051132	Terrorism Related Disaster Relief	-	-	150,000	107,500	42,500
		Subtotal CFDA No. 93.003	-	49,950	350,000	265,000	85,000
1065-50600	25051052	Mental Health Services for the Homeless	298,295	297,997	300,000	300,000	300,000
		Subtotal CFDA No. 93.150	298,295	297,997	300,000	300,000	300,000
1065-50300	25051042	RI's Project for Consensus Building	108,167	41,834	-	-	-
1065-55900	25051092	State M.H. Data Infrastructure	-	23,889	-	100,090	100,090
		Subtotal CFDA No. 93.230	108,167	65,723	-	100,090	100,090
1065-50800	25051062	Mental Health Data Collection System	78,404	105,751	75,075	31,812	-
		Subtotal CFDA No. 93.242	78,404	105,751	75,075	31,812	-
1065-50100	25051022	Mental Health Rehab. and Case Management	24,049,334	25,324,942	26,916,353	27,935,084	30,425,821
1065-50200	25051032	Inpatient Hospitalization - Medicaid	795,211	1,377,982	936,869	1,160,455	1,141,177
1065-54800	25051072	PASSAR	186,090	164,782	203,709	207,786	214,730
1065-55800	25051082	Mental Health Utilization/Administration	132,324	133,005	188,001	241,347	275,788
		Subtotal CFDA No. 93.778	25,162,959	27,000,711	28,244,932	29,544,672	32,057,516
1060-50100	25051012	Mental Health Block Grant	1,277,555	2,020,722	1,550,173	1,463,788	1,464,937
		Subtotal CFDA No. 93.992	1,277,555	2,020,722	1,550,173	1,463,788	1,464,937

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total Federal Funds	26,925,380	29,540,854	30,520,180	31,705,362	34,007,543
		Total - Integrated Mental Health Services	56,359,379	61,653,422	62,145,725	65,349,798	68,195,597
1074-90100	25101015	RICAP - Zambarano Buildings and Utilities	104,354	2,700	-	97,300	300,000
		Total Other Funds	104,354	2,700	-	97,300	300,000
1070-10000	25151011	Rehabilitation Services	189,927	940,098	197,918	200,577	203,313
1072-10000	25151021	Eleanor Slater Hospital	(6,124,564)	(18,610,193)	30,048,125	29,586,802	25,845,827
1072-10001	00000000	Eleanor Slater Hospital	42,305,335	36,365,631	-	-	-
1072-10100	25151051	State Match	(2,310,500)	50,058,995	-	-	-
1072-10101	00000000	State Match	-	(50,058,995)	-	-	-
1074-10000	25151031	Zambarano Community Program	7,209,328	23,731,964	12,583,966	12,615,803	12,958,234
1074-10001	00000000	Zambarano Community Program	1,544,927	-	-	-	-
1074-10200	25151061	Zambarano Community Program	1,544,927	-	-	-	-
1074-10201	00000000	Zambarano Community Program	(1,544,927)	-	-	-	-
1079-10000	25151041	Central Pharmacy Services	8,566,745	9,206,439	8,739,469	8,819,469	8,747,392
		Total General Revenue	51,381,198	51,633,939	51,569,478	51,222,651	47,754,766
1072-50100	25201012	Eleanor Slater Hospital	46,552,163	53,935,508	41,384,745	40,815,666	37,443,389
1072-50101	00000000	Eleanor Slater Hospital	(10)	-	-	-	-
1073-50100	25201042	Legislative Overappropriation	-	-	1,264,652	-	-
1074-50100	25201022	Zambarano Hospital	1,796,265	1,690,403	15,212,991	15,366,075	16,776,489
		Subtotal CFDA No. 93.778	48,348,418	55,625,911	57,862,388	56,181,741	54,219,878

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total Federal Funds	48,348,418	55,625,911	57,862,388	56,181,741	54,219,878
		Total - Hospitals and Community Rehabilitative Services	99,833,970	107,262,550	109,431,866	107,501,692	102,274,644
1080-90100	25251015	RICAP - Asset Protection	69,930	113,000	100,000	100,000	100,000
		Total Other Funds	69,930	113,000	100,000	100,000	100,000
1080-10000	25301011	Associate Director - Health Policy	1,797,485	1,862,662	1,910,767	1,864,884	1,750,789
1080-10010	25301021	Purchased Treatment and Prevention Services	10,419,432	10,849,948	11,872,676	11,872,676	11,227,542
1080-10100	25351011	Providence Community Action	208,327	-	-	-	-
1080-11400	25301031	Medicaid State Share	1,677,875	2,013,890	1,376,253	1,451,406	1,412,670
1080-11700	25301041	Medicaid State Share - Administration	56,103	62,952	66,039	61,584	64,181
		Total General Revenue	14,159,222	14,789,452	15,225,735	15,250,550	14,455,182
1080-52100	25401112	Adult Drug Court	-	-	-	48,947	157,644
		Subtotal CFDA No. 16.585	-	-	-	48,947	157,644
1080-50200	25401022	Combating Underage Drinking	457,348	419,976	362,835	349,300	360,458
		Subtotal CFDA No. 16.727	457,348	419,976	362,835	349,300	360,458
1080-50600	25401042	Drug Free Schools	423,948	258,076	428,498	438,260	490,684
		Subtotal CFDA No. 84.186	423,948	258,076	428,498	438,260	490,684

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1080-50400	25401092	State Incentive Grant	-	20,424	2,951,400	2,954,400	3,071,532
1080-50800	25401052	Capacity Expansion - Minorities	449,228	429,818	237,406	236,405	56,056
		Subtotal CFDA No. 93.230	449,228	450,242	3,188,806	3,190,805	3,127,588
1080-50300	25401032	Treatment Outcome Pilot Project	219,773	69,421	58,338	58,338	-
1080-52200	25401122	DATA Infrastructure Grant	-	-	-	82,075	101,100
		Subtotal CFDA No. 93.238	219,773	69,421	58,338	140,413	101,100
1080-51500	25401072	Drug Abuse Reporting Grant	11,078	3,522	56,056	60,060	60,060
		Subtotal CFDA No. 93.278	11,078	3,522	56,056	60,060	60,060
1080-51400	25401062	Medicaid - Federal Share	1,952,831	2,240,447	2,294,579	2,438,678	2,492,659
1080-51700	25401082	Medicaid - Federal Share - Administration	84,352	97,860	104,614	70,756	73,503
		Subtotal CFDA No. 93.778	2,037,183	2,338,307	2,399,193	2,509,434	2,566,162
1080-50100	25401012	Substance Abuse Block Grant	5,845,359	5,981,942	6,902,155	6,805,727	6,911,535
		Subtotal CFDA No. 93.959	5,845,359	5,981,942	6,902,155	6,805,727	6,911,535
1080-52000	25401102	Performance Assessment/Opiate Treatment	-	-	-	43,266	-
		Subtotal CFDA No. 93.992	-	-	-	43,266	-
		Total Federal Funds	9,443,917	9,521,486	13,395,881	13,586,212	13,775,231
1080-80400	25451013	Asset Forfeiture	55,000	61,913	65,000	75,000	75,000
		Total Restricted Receipts	55,000	61,913	65,000	75,000	75,000

Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
	Total - Substance Abuse	23,728,069	24,485,851	28,786,616	29,011,762	28,405,413
	Department Total	388,901,359	419,930,455	440,688,870	441,914,330	449,962,704
Funds:	General Revenue	205,993,804	221,100,208	218,833,418	221,674,522	219,049,708
	Federal Funds	182,359,072	197,281,194	220,440,452	218,853,132	226,867,996
	Restricted Receipts	55,000	61,913	65,000	75,000	75,000
	Other Funds	493,483	1,487,140	1,350,000	1,311,676	3,970,000
	Internal Service Funds	[10,594,302]	[9,753,109]	[11,469,556]	[11,380,654]	[11,468,126]
	Grand Total: Mental Health, Retardation, and Hospitals	388,901,359	419,930,455	440,688,870	441,914,330	449,962,704

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
6810-41300	25501019	Drug - Inventory	8,639,618	8,328,529	9,735,338	9,735,338	9,735,338
6810-41305	00000000	Advance from General Fund - Pharmacy	400,000	-	-	-	-
6810-41400	25501029	MHRH - Drug Rotary	237,158	330,658	408,129	357,752	381,100
6810-41500	00000000	MHRH - Drug Rotary	(201)	-	-	-	-
6810-41600	00000000	MHRH - Drug Rotary	741	-	-	-	-
6810-41700	25551029	Laundry Inventory	212,748	496	262,500	262,500	262,500
6810-41800	25551019	MHRH - Laundry Rotary	1,104,238	1,093,426	1,063,589	1,025,064	1,089,188
Total Internal Service Funds			10,594,302	9,753,109	11,469,556	11,380,654	11,468,126
Grand Total - Internal Service Programs			10,594,302	9,753,109	11,469,556	11,380,654	11,468,126

Office of the Child Advocate

			FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2899-10000	25601011	Child Advocate	341,155	291,002	295,591	295,591	389,844
2899-10100	25601021	State Match - Education Advocacy Program	132,275	156,360	145,756	145,756	-
2899-10500	25601031	Medicaid State Match	52,909	44,516	53,205	53,205	25,000
		Total General Revenue	526,339	491,878	494,552	494,552	414,844
2899-50200	25651022	Child Victims Services	27,392	23,002	23,000	23,000	23,000
		Subtotal CFDA No. 16.575	27,392	23,002	23,000	23,000	23,000
2899-50100	25651012	Education Advocacy Program	231,873	232,053	232,306	232,306	-
		Subtotal CFDA No. 84.027	231,873	232,053	232,306	232,306	-
2899-50300	25651032	Special Education - Preschool Grants	39,350	39,351	39,414	39,414	-
		Subtotal CFDA No. 84.173	39,350	39,351	39,414	39,414	-
2899-50500	25651042	Federal Medicaid Match	61,682	49,103	64,470	64,470	25,000
		Subtotal CFDA No. 93.778	61,682	49,103	64,470	64,470	25,000
		Total Federal Funds	360,297	343,509	359,190	359,190	48,000
2899-80100	25701013	RI Foundation	-	-	-	18,000	-
		Total Restricted Receipts	-	-	-	18,000	-
		Department Total	886,636	835,387	853,742	871,742	462,844

Office of the Child Advocate

		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Funds:	General Revenues	526,339	491,878	494,552	494,552	414,844
	Federal Funds	360,297	343,509	359,190	359,190	48,000
	Restricted Receipts	-	-	-	18,000	-
	Grand Total: Office of the Child Advocate	886,636	835,387	853,742	871,742	462,844

Commission on the Deaf and Hard of Hearing

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2044-10100	25751011	Comm. on the Deaf and Hard of Hearing	233,790	165,141	261,397	261,397	285,014
		Total General Revenue	233,790	165,141	261,397	261,397	285,014
		Department Total	233,790	165,141	261,397	261,397	285,014
Funds:		General Revenue	233,790	165,141	261,397	261,397	285,014
		Grand Total: Commission on the Deaf and Hard of Hearing	233,790	165,141	261,397	261,397	285,014

Rhode Island Developmental Disabilities Council

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2043-50100	25801012	RI Developmental Disabilities Council	408,971	406,272	421,433	446,374	449,366
		Subtotal CFDA No. 93.630	408,971	406,272	421,433	446,374	449,366
2043-50300	25801022	Service Learning Opportunities	-	-	-	99,414	99,522
		Subtotal CFDA No. 93.631	-	-	-	99,414	99,522
		Total Federal Funds	408,971	406,272	421,433	545,788	548,888
		Department Total	408,971	406,272	421,433	545,788	548,888
Funds:		Federal Funds	408,971	406,272	421,433	545,788	548,888
		Grand Total: Rhode Island Developmental Disabilities Council	408,971	406,272	421,433	545,788	548,888

Governor's Commission on Disabilities

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2041-90100	25961015	Handicapped Accessibility - Facility	-	-	-	250,000	500,000
		Total Other Funds	-	-	-	250,000	500,000
2041-10000	25851011	Governor's Commission on Disabilities	283,977	293,766	310,739	471,594	509,430
2041-10100	25851021	Mary Brennan Fellowship Fund	9,000	9,774	10,000	10,000	10,000
		Total General Revenue	292,977	303,540	320,739	481,594	519,430
2041-50300	25901012	New England A.D.A. Center	27,690	10,180	31,642	36,152	47,040
		Subtotal CFDA No. 84.133	27,690	10,180	31,642	36,152	47,040
		Total Federal Funds	27,690	10,180	31,642	36,152	47,040
2041-80100	25951013	Technical Assistance - G.C.D.	1,161	4,041	3,920	9,335	6,348
2041-80200	25951023	Human Resource Investment Council	6,000	10,775	66,658	47,488	44,470
		Total Restricted Receipts	7,161	14,816	70,578	56,823	50,818
		Department Total	327,828	328,536	422,959	824,569	1,117,288
Funds:		General Revenue	292,977	303,540	320,739	481,594	519,430
		Federal Funds	27,690	10,180	31,642	36,152	47,040
		Restricted Receipts	7,161	14,816	70,578	56,823	50,818
		Other Funds	-	-	-	250,000	500,000
		Grand Total: Governor's Commission on Disabilities	327,828	328,536	422,959	824,569	1,117,288

Commission for Human Rights

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2840-10000	26001011	Commission for Human Rights	749,221	733,075	769,603	804,657	895,306
		Total General Revenue	749,221	733,075	769,603	804,657	895,306
2840-50100	26051012	Equal Employment Opportunity Commission	124,849	170,306	158,701	158,694	128,829
2840-50800	26051032	F.H.P. - R.I.L.S. Partnership Award	-	56,001	89,659	112,641	8,000
		Subtotal CFDA No. 14.401	124,849	226,307	248,360	271,335	136,829
2840-50300	26051022	Housing Assistance Program	187,856	265,818	160,468	116,397	133,993
		Subtotal CFDA No. 30.002	187,856	265,818	160,468	116,397	133,993
		Total Federal Funds	312,705	492,125	408,828	387,732	270,822
		Department Total	1,061,926	1,225,200	1,178,431	1,192,389	1,166,128
Funds:		General Revenue	749,221	733,075	769,603	804,657	895,306
		Federal Funds	312,705	492,125	408,828	387,732	270,822
		Grand Total: Commission for Human Rights	1,061,926	1,225,200	1,178,431	1,192,389	1,166,128

Office of the Mental Health Advocate

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2819-10000	26101011	Mental Health Advocate's Office	233,966	290,718	296,859	296,859	317,656
		Total General Revenue	233,966	290,718	296,859	296,859	317,656
		Department Total	233,966	290,718	296,859	296,859	317,656
Funds:		General Revenue	233,966	290,718	296,859	296,859	317,656
		Grand Total: Office of the Mental Health Advocate	233,966	290,718	296,859	296,859	317,656

Education

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1415-10100	26501011	State Support Local School Operations	404,139,657	430,355,024	448,521,685	448,521,685	448,804,685
1415-10600	26501021	Hasbro	100,000	100,000	100,000	100,000	100,000
1415-10700	26501031	Textbook Expansion	80,253	372,630	373,000	373,000	373,000
1415-10800	26501151	Gates Foundation State Match	664,000	664,000	-	-	-
1415-12300	26501041	Student Technology	3,397,692	3,397,692	3,397,692	3,397,692	3,397,692
1415-12400	26501161	Core Instruction Equity	30,000,000	30,000,000	30,247,252	30,247,252	30,247,252
1415-12500	26501051	Student Equity	63,708,586	63,708,587	63,800,000	63,800,000	63,800,000
1415-12600	26501171	Early Childhood	6,457,821	6,457,821	6,800,000	6,800,000	6,800,000
1415-12700	26501181	Student Language Assistance	5,098,527	5,098,525	7,000,000	7,000,000	7,000,000
1415-12800	26501061	Professional Development	3,325,502	3,325,501	3,325,502	3,325,502	3,325,502
1415-13100	26501191	Targeted Aid	8,000,001	8,000,000	10,000,000	10,000,000	10,000,000
1415-13200	26501071	On-Site Visits/Accountability	621,757	694,313	418,635	407,935	407,935
1415-13700	26501081	Charter School Funds	4,019,252	6,561,719	10,031,706	9,954,070	13,107,797
1415-13800	26501091	Professional Development - R.I.D.E.	544,251	479,290	120,000	120,000	120,000
1415-13900	26501101	Full-Day Kindergarten	2,406,000	3,105,000	4,038,500	4,038,500	4,421,000
1415-14000	26501111	Progressive Support and Integration	4,571,840	4,621,507	500,000	500,000	1,100,000
1415-14100	26501201	Vocational Rehabilitation Fund	1,689,500	1,637,000	1,391,500	1,391,500	1,391,500
1415-14500	26501211	Group Home Funding	-	7,656,000	8,235,000	8,235,000	8,310,000
1430-10210	26501231	Central Falls	-	-	34,430,272	34,430,272	34,430,272
1430-10510	26501241	Metropolitan Career and Technical School	-	-	3,982,350	3,982,350	5,750,000
		Total General Revenue	538,824,639	576,234,609	636,713,094	636,624,758	642,886,635
1415-52100	00000000	Vocational Rehabilitation - Federal	53	-	-	-	-
		Subtotal CFDA No. 84.126	53	-	-	-	-
1415-52000	26511012	School Renovations - IDEA Technology	-	647,076	2,012,987	3,298,565	1,256,890

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 84.352	-	647,076	2,012,987	3,298,565	1,256,890
		Total Federal Funds	53	647,076	2,012,987	3,298,565	1,256,890
		Subtotal - Education Aid	538,824,692	576,881,685	638,726,081	639,923,323	644,143,525
1440-90500	26651015	RICAP - School for the Deaf - P.E. Facility	18,281	11,196	262,666	283,992	200,000
		Total Other Funds	18,281	11,196	262,666	283,992	200,000
1430-10100	26701011	RI School for the Deaf	4,561,623	4,589,588	4,817,160	4,848,878	4,965,096
1430-10800	26701021	Vision Services	460,345	433,169	358,841	358,841	344,857
1430-11000	26701031	Medicaid State Match	-	416,651	373,687	341,969	343,206
		Total General Revenue	5,021,968	5,439,408	5,549,688	5,549,688	5,653,159
1420-51605	26751042	Title I Ed. Deprived Children - Deaf	17,141	34,849	26,736	37,451	33,703
		Subtotal CFDA No. 84.010	17,141	34,849	26,736	37,451	33,703
1430-50505	26751062	Children with Disabilities - Deaf	52,017	84,073	68,070	112,126	73,908
1430-50506	26751072	Children with Disabilities - Deaf	250,556	243,729	259,108	259,108	268,345
		Subtotal CFDA No. 84.027	302,573	327,802	327,178	371,234	342,253
1430-52400	26751152	School-To-Work Transition Program	-	57,160	60,820	49,194	39,355
		Subtotal CFDA No. 84.126	-	57,160	60,820	49,194	39,355
1420-51005	26751022	Title VI Innovative Education - Deaf	500	-	597	1,069	472
		Subtotal CFDA No. 84.151	500	-	597	1,069	472

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1420-50605	26751012	Title II Eisenhower Prof. Development - Deaf	844	-	1,434	1,434	-
		Subtotal CFDA No. 84.164	844	-	1,434	1,434	-
1430-50805	26751082	Children with Disabilities - Preschool - Deaf	80,414	91,810	96,984	96,985	100,270
1430-50806	26751092	Children with Disabilities - Preschool - All	6,907	-	10,280	25,691	10,262
		Subtotal CFDA No. 84.173	87,321	91,810	107,264	122,676	110,532
1430-51400	26751122	Early Intervention	52,262	56,480	48,000	45,000	45,000
1430-52100	26751142	Early Intervention	13,013	13,000	15,439	17,547	17,547
		Subtotal CFDA No. 84.181	65,275	69,480	63,439	62,547	62,547
1420-52905	26751052	Safe and Drug Free School and Comm. - Deaf	813	-	803	2,243	2,243
		Subtotal CFDA No. 84.186	813	-	803	2,243	2,243
1420-53605	26751172	Title II - Educational Technology - Deaf	-	-	-	1,484	1,484
		Subtotal CFDA No. 84.318	-	-	-	1,484	1,484
1420-51305	26751032	Class Size Reduction - Deaf	4,029	3,043	7,214	11,261	-
		Subtotal CFDA No. 84.340	4,029	3,043	7,214	11,261	-
1420-54005	26751182	Teacher Quality - Deaf	-	-	-	11,987	11,987
		Subtotal CFDA No. 84.367	-	-	-	11,987	11,987
1430-50905	26751102	Newborn Hearing/Screening	82,557	110,663	129,711	162,701	138,056
		Subtotal CFDA No. 93.251	82,557	110,663	129,711	162,701	138,056

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1430-52300	26751162	Early Hearing Detection/Screening	-	15,327	29,103	29,103	29,103
		Subtotal CFDA No. 93.283	-	15,327	29,103	29,103	29,103
1430-51300	26751112	Medicaid	577,454	720,454	450,544	402,158	402,158
1430-52000	26751132	Medicaid	15,015	14,292	15,859	17,547	17,547
		Subtotal CFDA No. 93.778	592,469	734,746	466,403	419,705	419,705
		Total Federal Funds	1,153,522	1,444,880	1,220,702	1,284,089	1,191,440
1430-81200	26771013	Project Communication Coordination	-	-	-	1,418	-
		Total Restricted Receipts	-	-	-	1,418	-
		Subtotal - RI School for the Deaf	6,193,771	6,895,484	7,033,056	7,119,187	7,044,599
1440-90900	26851015	RICAP - Davies Roof Repair	-	-	225,000	225,000	225,000
		Total Other Funds	-	-	225,000	225,000	225,000
1430-10300	26901011	William M. Davies Vocational Technical School	9,945,286	9,841,782	10,675,791	10,714,327	11,368,745
		Total General Revenue	9,945,286	9,841,782	10,675,791	10,714,327	11,368,745
1420-51601	26951042	Title I Ed Deprived Children - Davies	107,282	101,804	113,534	145,862	140,893
		Subtotal CFDA No. 84.010	107,282	101,804	113,534	145,862	140,893
1430-50501	26951062	Children with Disabilities - Davies	95,044	108,159	115,981	139,275	138,327
		Subtotal CFDA No. 84.027	95,044	108,159	115,981	139,275	138,327

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1440-53201	26951072	Voc. Ed. Secondary Allocation - Davies	703,129	815,347	538,913	755,967	682,735
		Subtotal CFDA No. 84.048	703,129	815,347	538,913	755,967	682,735
1420-51001	26951022	Title VI Innovative Education - Davies	2,571	2,271	3,267	5,350	3,408
		Subtotal CFDA No. 84.151	2,571	2,271	3,267	5,350	3,408
1420-50601	26951012	Title II Eisenhower Prof. Development - Davies	4,845	5,048	6,812	2,826	-
		Subtotal CFDA No. 84.164	4,845	5,048	6,812	2,826	-
1420-52901	26951052	Safe and Drug Free School and Comm. - Davies	4,653	4,372	4,390	7,302	7,281
		Subtotal CFDA No. 84.186	4,653	4,372	4,390	7,302	7,281
1420-53601	26951092	Title II - Educational Technology - Davies	-	-	-	6,023	6,023
		Subtotal CFDA No. 84.318	-	-	-	6,023	6,023
1420-51301	26951032	Class Size Reduction - Davies	29,978	30,497	30,566	-	212
		Subtotal CFDA No. 84.340	29,978	30,497	30,566	-	212
1420-54001	26951082	Teacher Quality - Davies	-	-	-	51,525	52,565
		Subtotal CFDA No. 84.367	-	-	-	51,525	52,565
		Total Federal Funds	947,502	1,067,498	813,463	1,114,130	1,031,444
1430-80400	27001023	HRIC Grant	-	8,000	-	22,000	-
1440-80333	27001013	Education Partnership Fund - Career and Technical	474	13,234	164,836	151,602	101,089

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total Restricted Receipts	474	21,234	164,836	173,602	101,089
		Subtotal - Davies Career and Technical School	10,893,262	10,930,514	11,879,090	12,227,059	12,726,278
		Total - Education Aid	555,911,725	594,707,683	657,638,227	659,269,569	663,914,402
1415-10400	26551011	School Housing Aid	30,775,773	33,222,193	33,422,193	38,232,355	40,622,193
		Total General Revenue	30,775,773	33,222,193	33,422,193	38,232,355	40,622,193
		Total - School Housing Aid	30,775,773	33,222,193	33,422,193	38,232,355	40,622,193
1415-10300	26601011	Teachers Retirement Fund	35,365,234	30,652,207	38,438,739	38,010,853	45,375,456
1415-10900	26601031	Teacher Retirement	-	-	-	-	(6,335,142)
1499-00010	26601021	B/C Classic - Retired Teachers	-	611,990	-	1,118,079	1,313,349
1499-00050	00000000	UHC HMO Retirement Teachers	84,775	-	-	-	-
1499-00080	00000000	Blue Chip HMO Retired Teachers	86,226	-	-	-	-
		Total General Revenue	35,536,235	31,264,197	38,438,739	39,128,932	40,353,663
		Total - Teachers' Retirement	35,536,235	31,264,197	38,438,739	39,128,932	40,353,663
1430-10200	26801011	Central Falls	31,495,887	33,265,962	-	-	-
		Total General Revenue	31,495,887	33,265,962	-	-	-
		Total - Central Falls School District	31,495,887	33,265,962	-	-	-

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1430-10500	27051011	Metropolitan Career and Technical School	1,980,000	2,155,000	-	-	-
		Total General Revenue	1,980,000	2,155,000	-	-	-
		Total - Metropolitan Career and Technical School	1,980,000	2,155,000	-	-	-
1440-90100	27081015	RICAP - Woonsocket Vocational High School	286,919	2,814	-	-	-
1440-90200	27071015	RICAP - Chariho - Roof	26,603	-	-	-	-
1440-90300	27161015	RICAP - Hazardous Materials Storage/Dust	181,547	205,686	-	-	-
1440-90400	27091015	RICAP - East Providence - Vocational	49,420	4,800	50,000	54,800	300,580
1440-90600	27171015	RICAP - Chariho Well Water Remediation	-	-	-	-	60,000
1440-90700	27101015	RICAP - Hanley - HVAC	113,383	152,378	-	64,239	-
1440-90800	27151015	RICAP - State-Owned Schools - Fire Alarm	18,376	34,066	50,000	93,480	100,000
1440-91000	27181015	RICAP - State-Owned Schools - Security System	-	-	-	-	50,000
		Total Other Funds	676,248	399,744	100,000	212,519	510,580
1401-10000	27201011	Policy	1,373,265	1,392,127	2,238,138	2,129,761	2,029,556
1401-10016	27201021	Policy - Legal Counsel	313,847	348,387	372,051	374,195	387,416
1410-10000	27201031	Administration and Finance	840,059	901,406	958,690	964,968	987,671
1410-10600	27201041	Management Information Services	2,421,001	2,231,993	974,154	958,046	1,000,310
1410-10601	27201161	Computerization of Teacher Certification	57,800	42,200	-	-	-
1415-11700	27201051	Other Educational Programs	519,538	540,671	567,739	567,739	509,139
1420-10000	27201061	School Services	646,937	675,964	650,492	748,440	759,490
1420-10100	27201071	Charter School Program	127,457	121,276	-	-	-
1420-10300	27201081	School/Teacher Accreditation	1,313,121	1,255,296	1,297,321	1,269,222	1,874,456

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1420-10400	27201091	Literacy/Dropout Prevention	5,392,597	5,873,403	-	-	-
1420-11700	27201171	Office of Instruction	-	-	589,005	634,393	646,692
1420-11800	27201181	Office of Assessment	-	-	2,961,179	2,999,617	3,025,941
1420-11900	27201191	Adult Ed/High School Reform	-	-	1,890,785	1,919,232	1,880,464
1420-12100	27201101	Vocational Rehabilitation - General	113,825	112,756	116,357	116,357	116,357
1430-10051	27201111	Special Populations - Equity and Access	207,753	178,773	146,062	146,997	230,767
1430-10052	27201121	Special Populations - Int. of Soc. Svs.	267,869	265,554	168,351	98,707	124,975
1430-10053	27201131	Special Populations	669,934	637,902	691,369	617,338	616,748
1430-10400	27201141	School Food Services	672,411	673,484	657,096	657,321	658,497
1430-10421	27201151	Nutrition - Finance	289,858	266,570	294,709	296,165	303,952
		Total General Revenue	15,227,272	15,517,762	14,573,498	14,498,498	15,152,431
1430-56300	27251402	School Breakfast Program	3,264,506	3,923,580	7,308,127	5,460,772	6,367,260
		Subtotal CFDA No. 10.553	3,264,506	3,923,580	7,308,127	5,460,772	6,367,260
1430-56700	27251442	Special School Assistance Program	15,794,766	19,214,895	23,110,935	25,969,056	30,279,919
1430-57100	27251492	Team Nutrition	203,206	204,931	150,000	204,000	204,000
		Subtotal CFDA No. 10.555	15,997,972	19,419,826	23,260,935	26,173,056	30,483,919
1430-56200	27251392	Special School Milk Program	98,402	105,182	145,500	120,959	139,103
		Subtotal CFDA No. 10.556	98,402	105,182	145,500	120,959	139,103
1430-56600	27251432	Special Food Services Program for Children	4,400,950	5,323,140	6,999,206	6,116,286	6,708,297
1430-57000	27251482	Child and Adult Care Food Program II	481,860	594,979	668,961	537,211	499,606
		Subtotal CFDA No. 10.558	4,882,810	5,918,119	7,668,167	6,653,497	7,207,903

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1430-56800	27251452	School Lunches - Needy	1,188,579	1,037,456	1,351,036	872,569	1,138,000
1430-56821	27251462	School Lunches - Needy - Finance	9,203	8,636	20,033	19,662	20,928
		Subtotal CFDA No. 10.559	1,197,782	1,046,092	1,371,069	892,231	1,158,928
1430-56500	27251412	Food Services - Administration	372,900	336,205	347,576	378,970	372,681
1430-56521	27251422	Food Services - Finance	108,762	159,277	171,144	207,180	209,715
		Subtotal CFDA No. 10.560	481,662	495,482	518,720	586,150	582,396
1430-56900	27251472	Nutrition Education and Training Proj.	(1,637)	-	30,000	30,000	30,000
		Subtotal CFDA No. 10.564	(1,637)	-	30,000	30,000	30,000
1420-54600	27251702	Presidential Awards	-	-	-	2,400	2,400
		Subtotal CFDA No. 47.076	-	-	-	2,400	2,400
1440-51000	27251502	Adult Basic Education	1,938,181	2,196,528	2,508,262	2,719,711	2,859,996
		Subtotal CFDA No. 84.002	1,938,181	2,196,528	2,508,262	2,719,711	2,859,996
1420-52000	27251212	Bilingual Education Program	98,066	108,171	100,085	9,183	263
		Subtotal CFDA No. 84.003	98,066	108,171	100,085	9,183	263
1420-51600	27251172	Block Grant Chapter I - LEA	23,040,234	21,497,051	26,741,706	37,000,000	38,003,349
1420-51611	27251182	Title I Ed. Deprived Children - Planning	22,239	22,304	15,395	-	168
		Subtotal CFDA No. 84.010	23,062,473	21,519,355	26,757,101	37,000,000	38,003,517
1420-52200	27251602	Migrant Consortium	-	-	58,974	95,000	95,000
1420-52400	27251242	Migrant Ed. Basic State Grant	73,026	72,922	120,201	125,000	100,631

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 84.011	73,026	72,922	179,175	220,000	195,631
1420-52300	27251232	Delinquent Children	5,278	-	9,050	17,000	15,877
		Subtotal CFDA No. 84.013	5,278	-	9,050	17,000	15,877
1430-50500	27251322	Handicapped Children Title VI - ESEA	17,984,143	22,283,244	24,191,055	27,536,691	29,112,549
1430-50535	27251342	Children with Disabilities - Info. Ser.	-	136,626	-	148,374	135,000
1430-50543	27251332	Children with Disabilities - Teacher Prep.	9,974	-	-	60,000	60,000
1430-50800	27251352	Education of Preschool Handicapped	1,698,431	1,497,190	1,578,375	1,753,866	1,668,011
		Subtotal CFDA No. 84.027	19,692,548	23,917,060	25,769,430	29,498,931	30,975,560
1430-51100	00000000	Personnel Dev. Collaboration Project	44,246	-	-	-	-
		Subtotal CFDA No. 84.029	44,246	-	-	-	-
1440-52000	27251512	Voc. Ed. - State Administration	161,976	224,138	286,190	339,814	356,594
1440-53200	27251532	Voc. Ed. - Secondary Allocation	3,917,595	3,094,446	4,239,136	3,859,642	4,091,048
1440-53300	27251542	Voc. Ed. - Post Secondary	80,303	84,674	205,201	175,664	255,000
1440-53500	27251562	Adult Vocational Education	444,748	484,832	585,620	662,987	677,992
1440-53700	27251572	State Leadership	295,482	456,129	667,709	882,068	730,862
		Subtotal CFDA No. 84.048	4,900,104	4,344,219	5,983,856	5,920,175	6,111,496
1440-52200	27251522	Vocational Rehabilitation	420,914	415,258	421,342	421,830	421,342
		Subtotal CFDA No. 84.126	420,914	415,258	421,342	421,830	421,342
1420-51000	27251132	Title VI Innovative Education - LEA	1,654,559	1,749,266	1,816,667	2,200,000	2,201,930
		Subtotal CFDA No. 84.151	1,654,559	1,749,266	1,816,667	2,200,000	2,201,930

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1430-51000	27251362	Handicapped Personnel Preparation	618,252	85,093	-	45,478	-
		Subtotal CFDA No. 84.158	618,252	85,093	-	45,478	-
1420-52500	27251252	Emergency Immigrant Assistance	836,849	527,979	608,110	500,000	77,509
		Subtotal CFDA No. 84.162	836,849	527,979	608,110	500,000	77,509
1420-54400	27251682	Community Serv. for Suspend/Expelled Stu.	-	-	-	250,000	250,000
		Subtotal CFDA No. 84.184	-	-	-	250,000	250,000
1410-50100	27251012	Honors Scholarship Program	145,500	139,500	141,000	145,500	139,500
		Subtotal CFDA No. 84.185	145,500	139,500	141,000	145,500	139,500
1410-54153	27251042	COZ Partnership - Substance Abuse	44,067	47,836	50,000	50,000	50,000
1420-52900	27251262	Drug Free Schools	1,716,820	1,703,198	1,721,640	2,000,000	2,001,579
		Subtotal CFDA No. 84.186	1,760,887	1,751,034	1,771,640	2,050,000	2,051,579
1410-51200	27251022	Education for the Homeless	89,793	96,487	129,023	200,000	200,074
		Subtotal CFDA No. 84.196	89,793	96,487	129,023	200,000	200,074
1420-51900	27251202	Even Start	661,512	853,665	1,028,727	1,400,000	1,400,075
		Subtotal CFDA No. 84.213	661,512	853,665	1,028,727	1,400,000	1,400,075
1420-53300	27251272	McAuliffe Fellowship	37,240	27,418	36,957	14,534	-
1420-53700	27251302	Partnership in Character Education	135,993	220,200	303,498	450,000	450,000
1420-54500	27251692	FIE Earmark Grant	-	-	-	200,000	-

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 84.215	173,233	247,618	340,455	664,534	450,000
1420-51800	27251192	Title I Capital Expense - Private School	43,297	10,979	200,000	300,000	186,203
		Subtotal CFDA No. 84.216	43,297	10,979	200,000	300,000	186,203
1430-51700	27251712	Program Improv. - Children with Dis.	-	-	-	601,425	600,075
		Subtotal CFDA No. 84.233	-	-	-	601,425	600,075
1440-53400	27251552	Voc. Ed. Tech. Prep. Education	416,597	329,317	650,780	955,788	623,628
		Subtotal CFDA No. 84.243	416,597	329,317	650,780	955,788	623,628
1420-53400	27251282	Goals 2000	1,596,245	660,233	75,087	214,853	-
		Subtotal CFDA No. 84.276	1,596,245	660,233	75,087	214,853	-
1420-50400	27251582	Standards, Assessment, Accountability	-	91,649	225,000	120,000	13,351
1420-50600	27251092	Title II Eisenhower Prof. Dev. - LEA	1,319,448	1,080,146	1,782,083	1,500,000	192,546
		Subtotal CFDA No. 84.281	1,319,448	1,171,795	2,007,083	1,620,000	205,897
1415-55000	27251062	Public Charter School Program	509,732	451,723	1,600,084	1,600,000	1,600,263
		Subtotal CFDA No. 84.282	509,732	451,723	1,600,084	1,600,000	1,600,263
1420-54200	27251662	21st Century Community Learning	-	-	-	1,500,000	1,500,000
		Subtotal CFDA No. 84.287	-	-	-	1,500,000	1,500,000
1420-51011	27251142	Innovative Education - Policy	35,060	35,685	38,490	-	421
		Subtotal CFDA No. 84.298	35,060	35,685	38,490	-	421

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1420-53600	27251292	Title III Technology and Education	2,078,784	2,229,084	3,400,337	3,100,000	3,101,052
		Subtotal CFDA No. 84.318	2,078,784	2,229,084	3,400,337	3,100,000	3,101,052
1430-54100	27251612	University of Minnesota	-	22,823	49,358	26,535	-
		Subtotal CFDA No. 84.326	-	22,823	49,358	26,535	-
1420-52100	27251222	Advanced Placement Fee Program	3,712	6,448	10,000	10,000	10,000
		Subtotal CFDA No. 84.330	3,712	6,448	10,000	10,000	10,000
1410-51335	27251032	National Ctr. for Educational Statistics	3,100	-	26,388	120,503	9,574
1420-53900	27251312	Comprehensive School Reform	429,519	445,669	830,174	1,500,000	1,500,368
		Subtotal CFDA No. 84.332	432,619	445,669	856,562	1,620,503	1,509,942
1420-50300	27251082	Title II Teacher Quality Enhancement	863,850	987,206	1,720,000	1,133,518	147,105
		Subtotal CFDA No. 84.336	863,850	987,206	1,720,000	1,133,518	147,105
1420-50200	27251072	Reading Excellence	668,106	1,263,514	1,100,000	1,600,000	468,381
		Subtotal CFDA No. 84.338	668,106	1,263,514	1,100,000	1,600,000	468,381
1420-51300	27251152	Class Size Reduction	7,635,962	6,856,699	7,400,000	1,650,000	52,807
		Subtotal CFDA No. 84.340	7,635,962	6,856,699	7,400,000	1,650,000	52,807
1420-51400	27251162	Accountability - Title I	-	29,895	750,000	850,000	267,752
		Subtotal CFDA No. 84.348	-	29,895	750,000	850,000	267,752

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1420-59500	27251732	Early Reading First Program	-	-	-	2,223,950	2,892,563
		Subtotal CFDA No. 84.359	-	-	-	2,223,950	2,892,563
1420-54100	27251652	Language Acquisition	-	-	-	1,200,000	1,400,000
		Subtotal CFDA No. 84.365	-	-	-	1,200,000	1,400,000
1420-54000	27251642	Teacher Quality	-	-	-	12,000,000	13,000,000
		Subtotal CFDA No. 84.367	-	-	-	12,000,000	13,000,000
1420-54300	27251672	State Assessments	-	-	-	3,700,000	3,700,000
		Subtotal CFDA No. 84.369	-	-	-	3,700,000	3,700,000
1420-54700	27251722	National Assessment of Education	-	-	-	114,707	114,707
		Subtotal CFDA No. 84.902	-	-	-	114,707	114,707
1430-54051	27251382	Project Reach	94,423	(16,340)	61,000	-	-
		Subtotal CFDA No. 93.104	94,423	(16,340)	61,000	-	-
1420-55000	27251632	RI Child Indicators Initiative	14,961	-	-	5	-
		Subtotal CFDA No. 93.239	14,961	-	-	5	-
1420-50900	27251122	C.D.C. - Oral Disease Prevention	88	3,135	101	3,335	-
		Subtotal CFDA No. 93.283	88	3,135	101	3,335	-
1440-54033	27251622	Family Support - R.I.D.E.	759,660	636,519	750,750	793,360	750,750
		Subtotal CFDA No. 93.558	759,660	636,519	750,750	793,360	750,750

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1430-52200	27251372	Keys to Quality Accreditation	111,572	79,399	479,428	499,603	300,000
		Subtotal CFDA No. 93.575	111,572	79,399	479,428	499,603	300,000
1430-57400	27251742	Medicaid	-	-	-	-	39,470
		Subtotal CFDA No. 93.778	-	-	-	-	39,470
1420-50800	27251112	Health Education - C.D.C.	619,782	694,600	780,584	842,583	784,104
		Subtotal CFDA No. 93.938	619,782	694,600	780,584	842,583	784,104
1420-51100	27251592	C.D.C. HIV Prevention Education	-	13,511	13,939	26,364	-
		Subtotal CFDA No. 93.940	-	13,511	13,939	26,364	-
1410-54253	27251052	COZ Partnership DOH Maternal and Child	95,000	90,578	95,000	90,000	90,000
		Subtotal CFDA No. 93.994	95,000	90,578	95,000	90,000	90,000
1420-50700	27251102	Community Service	14,826	16,287	67,964	106,058	66,198
		Subtotal CFDA No. 94.004	14,826	16,287	67,964	106,058	66,198
Total Federal Funds			99,410,642	104,951,195	129,972,988	161,563,994	164,737,576
1410-80114	27301013	Program Support - Rec. of Ind. Cost	49,342	50,683	54,457	40,992	56,997
1410-80121	27301023	Pgm. Support - Rec. of Ind. Cost - Fin.	529,941	697,815	761,403	764,277	668,689
1410-80500	27301043	Carnegie Foundation	175	28,591	83,500	157,653	113,579
1410-80553	00000000	Carnegie Foundation - Int. of Soc. Ser.	698	-	-	-	-
1430-80100	27301033	NE Dairy Compact Reimbursement Program	24,683	76,188	-	(10)	-

Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1430-80200	27301053	HRIC Adult Ed/GED	-	-	190,000	190,000	191,147
1440-84133	00000000	Workplace Literacy	(1,392)	-	-	-	-
		Total Restricted Receipts	603,447	853,277	1,089,360	1,152,912	1,030,412
		Total - Program Operations	115,917,609	121,721,978	145,735,846	177,427,923	181,430,999
		Department Total	771,617,229	816,337,013	875,235,005	914,058,779	926,321,257
Funds:		General Revenue	668,807,060	706,940,913	739,373,003	744,748,558	756,036,826
		Federal Funds	101,511,719	108,110,649	134,020,140	167,260,778	168,217,350
		Restricted Receipts	603,921	874,511	1,254,196	1,327,932	1,131,501
		Other Funds	694,529	410,940	587,666	721,511	935,580
		Grand Total: Elementary and Secondary Education	771,617,229	816,337,013	875,235,005	914,058,779	926,321,257

Public Higher Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
3410-10000	28001011	Commissioner's Office	2,636,522	2,830,086	2,566,528	2,568,415	2,616,763
3410-10700	28001021	Childrens' Crusade Endowment	1,685,040	1,752,440	1,704,850	1,704,850	1,704,850
3410-11100	28001031	PeopleSoft Implementation	1,320,922	1,320,635	1,320,922	1,320,922	1,320,922
		Total General Revenue	5,642,484	5,903,161	5,592,300	5,594,187	5,642,535
3430-50100	28051022	All Volunteer Force Education Assistance	7,078	28,237	36,032	46,809	48,998
3430-50600	28051052	All Volunteer Force Education Assistance	1,424	1,694	22,644	17,695	18,762
		Subtotal CFDA No. 64.124	8,502	29,931	58,676	64,504	67,760
3430-50400	28051065	Improving Teacher Quality Grants - S.A.H.E.S.	-	-	-	139,148	139,148
		Subtotal CFDA No. 84.367	-	-	-	139,148	139,148
3410-50700	00000000	National Early Intervention and Sch. Prg.	164,139	-	-	-	-
		Subtotal CFDA No. 84.272	164,139	-	-	-	-
3430-50200	28051032	Title II - Education for Economic Security Act	172,710	263,166	271,507	152,558	350,652
3430-50300	28051042	Title II - H.E.A. Grant	12,612	118,084	69,421	50,415	-
		Subtotal CFDA No. 84.281	185,322	381,250	340,928	202,973	350,652
3410-50800	28051012	Gaining Early Awareness for Undergrad.	1,233,228	2,008,697	1,962,677	2,000,111	2,000,111
		Subtotal CFDA No. 84.334	1,233,228	2,008,697	1,962,677	2,000,111	2,000,111
		Total Federal Funds	1,591,191	2,419,878	2,362,281	2,406,736	2,557,671

Public Higher Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Total - Board of Governors/Office of Higher Education			7,233,675	8,323,039	7,954,581	8,000,923	8,200,206
5510-10000	28101019	URI - Educational and General	182,920,998	192,113,755	196,316,679	197,849,471	211,027,329
5510-10001	28101029	URI - Institutional Revenues Adjustment	(78,620,837)	(84,243,483)	(81,882,720)	(81,942,264)	(84,840,863)
5510-41500	28101319	URI - Housing Loan Funds	14,913,870	17,626,448	16,549,192	16,800,517	17,582,411
5510-42000	28101049	URI - Dining Services	12,171,321	13,047,932	12,579,169	12,862,908	13,763,837
5510-42500	28101059	URI - Health Services	4,028,928	4,555,771	4,353,037	5,136,703	4,781,099
5510-42700	28101069	W. Alton Jones Services	3,132,758	3,193,562	3,285,274	3,152,501	3,349,176
5510-42800	28101299	URI Convocation Center	-	-	4,113,784	2,666,039	3,506,787
5510-42900	28101309	URI Ice Rink Operations	-	-	1,492,216	797,558	938,239
5510-43000	28101329	URI Parking Enterprise	-	-	-	1,741,595	1,588,351
5510-43100	28101079	URI - Bookstore	6,483,311	6,158,324	6,578,938	6,696,256	7,147,509
5510-43200	28101089	URI - Memorial Union	2,706,199	2,656,319	2,779,419	2,808,467	2,964,195
5510-95200	28201015	RICAP - URI Athletic Complex	2,169,317	15,145,828	3,200,000	2,838,082	-
5510-95400	28501015	RICAP - URI Plains Road Property	-	17,092	-	2,908	-
5510-95888	28151015	RICAP - Asset Protection - URI	2,995,795	1,404,708	4,786,653	4,786,668	5,000,000
5510-95889	28301015	RICAP - Ballentine Hall	-	500,000	-	853,078	-
5510-95890	28451015	RICAP - URI Green Hall	-	-	1,000,000	2,200,000	-
5510-95891	28161015	RICAP - URI Chafee Hall PCB Abatement	-	3,260,047	-	539,953	-
5510-95892	28171015	RICAP - Biological Science Center	-	-	200,000	200,000	300,000
5511-10000	28101099	URI - Sponsored Research - State	5,739,170	6,150,871	4,000,000	5,002,751	6,516,995
5511-50000	28101109	URI - Sponsored and Contract Research	51,826,921	51,506,082	56,000,000	55,016,881	54,608,311
5511-50100	28101119	URI - Sponsored Research (Indirect Cost)	4,017,677	3,720,867	3,877,826	3,797,869	3,973,578
5512-10000	28101129	URI - Student Aid	48,405,933	49,087,175	50,040,000	50,170,000	49,546,500

Public Higher Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total Other Funds	262,891,361	285,901,298	289,269,467	293,977,941	301,753,454
3460-10000	28001041	University of Rhode Island	78,620,837	84,243,483	81,882,720	81,942,264	84,840,863
		Total General Revenue	78,620,837	84,243,483	81,882,720	81,942,264	84,840,863
		Total - University of Rhode Island	341,512,198	370,144,781	371,152,187	375,920,205	386,594,317
5550-10000	28101139	RIC - Educational and General	69,609,311	74,371,499	74,183,774	74,976,576	78,830,793
5550-10001	28101149	RIC - Institutional Revenues Adjustment	(40,700,570)	(43,582,992)	(42,361,665)	(42,444,110)	(43,987,135)
5550-10700	28101159	RIC - Bookstore - Auxiliary Enterprises	2,538,338	2,756,130	2,648,000	2,728,754	2,884,632
5550-40000	28101169	Housing	1,955,677	2,026,251	2,127,134	2,133,260	2,282,888
5550-40100	28101179	RIC - Student Center and Dining Facility	3,709,709	3,841,532	4,020,561	4,121,362	4,231,472
5550-40400	28101189	RIC - Student Union Project	729,808	822,850	860,804	851,071	891,510
5550-95300	28401025	RICAP - RIC (DCYF Facilities)	-	-	-	50,000	-
5550-95301	28401015	RICAP - RIC - DCYF Phase II	-	122,633	1,600,000	2,617,220	1,795,046
5550-95888	28151025	RICAP - Asset Protection - RIC	1,353,709	1,502,340	1,650,000	1,777,689	2,420,000
5550-95889	28351015	RICAP - Alger Hall	-	-	1,825,442	1,845,442	1,164,558
5551-10000	28101199	RIC - Sponsored and Contract	1,944,292	3,473,912	3,000,000	3,001,590	3,584,622
5551-50000	28101209	RIC - Sponsored and Contract (Federal)	1,737,373	2,135,469	2,600,000	2,752,392	2,770,458
5552-10000	28101219	RIC - Student Aid	4,575,582	5,142,997	5,100,600	5,100,569	5,300,530
		Total Other Funds	47,453,229	52,612,621	57,254,650	59,511,815	62,169,374
3470-10000	28001051	Rhode Island College	40,700,570	43,582,992	42,361,665	42,444,110	43,987,135
		Total General Revenue	40,700,570	43,582,992	42,361,665	42,444,110	43,987,135

Public Higher Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total - Rhode Island College	88,153,799	96,195,613	99,616,315	101,955,925	106,156,509
5570-10000	28101229	CCRI - Educational and General	59,151,164	64,313,077	65,029,026	65,874,860	68,166,111
5570-10001	28101239	CCRI - Institutional Revenues Adjustment	(37,786,149)	(40,743,150)	(39,601,400)	(39,635,307)	(40,723,137)
5570-40200	28101249	CCRI - Bookstores	4,610,552	5,130,003	4,833,823	5,001,876	5,439,035
5570-40300	28101339	Quonset Training	-	-	-	-	733,125
5570-95888	28151035	RICAP - Asset Protection - CCRI	525,060	1,325,847	1,050,000	1,433,874	1,350,000
5570-95889	28251015	RICAP - Knight Campus Megastructure	-	346,851	-	-	-
5571-10000	28101259	CCRI - Sponsored and Contract Research	1,445,061	1,481,524	1,748,629	2,142,389	1,638,034
5571-50000	28101269	CCRI - Sponsored and Contract Research (Fed.)	1,059,461	1,232,705	1,320,508	1,347,977	1,670,231
5571-80000	28101279	CCRI - Private Grants	270,567	388,317	90,683	160,160	126,560
5572-10000	28101289	CCRI - Student Aid	6,136,846	7,639,626	5,790,000	6,935,879	7,545,000
		Total Other Funds	35,412,562	41,114,800	40,261,269	43,261,708	45,944,959
3480-10000	28001061	Community College of Rhode Island	37,786,149	40,743,150	39,601,400	39,635,307	40,723,137
		Total General Revenue	37,786,149	40,743,150	39,601,400	39,635,307	40,723,137
		Total - Community College of Rhode Island	73,198,711	81,857,950	79,862,669	82,897,015	86,668,096
3420-90100	00000000	Employee Retirement Contribution	-	-	-	-	(759,690)
		Total Other Funds	-	-	-	-	(759,690)
3420-10000	00000000	Employee Retirement Contribution	-	-	-	-	(396,760)
3420-15000	00000000	Hiring Freeze Savings	-	-	-	-	(1,981,424)

Public Higher Education

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total General Revenue	-	-	-	-	(2,378,184)
3420-50100	00000000	Employee Retirement Contribution	-	-	-	-	(427)
		Subtotal CFDA No. 00.000	-	-	-	-	(427)
		Total Federal Funds	-	-	-	-	(427)
		Total - Retirement Contribution/ Hiring Freeze Savings	-	-	-	-	(3,138,301)
		Department Total	510,098,383	556,521,383	558,585,752	568,774,068	584,480,827
Funds:		General Revenue	162,750,040	174,472,786	169,438,085	169,615,868	172,815,486
		Federal Funds	1,591,191	2,419,878	2,362,281	2,406,736	2,557,244
		Other Funds	345,757,152	379,628,719	386,785,386	396,751,464	409,108,097
		Grand Total: Public Higher Education	510,098,383	556,521,383	558,585,752	568,774,068	584,480,827

Rhode Island Council on the Arts

			FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2061-10000	28751011	RI State Council on the Arts	375,410	368,197	363,454	363,454	376,831
2061-10100	28761011	Arts Council - Grants	1,088,477	1,270,423	1,936,923	1,936,923	1,743,231
		Total General Revenue	1,463,887	1,638,620	2,300,377	2,300,377	2,120,062
2061-50500	00000000	Arts in Underserved Communitis	2	-	-	-	-
2061-50600	28851022	Partnership Agreement	455,046	504,327	596,021	581,551	651,006
		Subtotal CFDA No. 45.025	455,048	504,327	596,021	581,551	651,006
2061-50301	28851012	N.E.A. Folk Arts Infrastructure	20,021	15,500	20,000	27,500	45,000
		Subtotal CFDA No. 45.026	20,021	15,500	20,000	27,500	45,000
2061-50800	00000000	Arts Talk - Workforce Development	(54)	-	-	-	-
		Subtotal CFDA No. 84.243	(54)	-	-	-	-
		Total Federal Funds	475,015	519,827	616,021	609,051	696,006
2061-80400	28901013	Art for Public Facilites Fund	(3,300)	39,800	200,000	255,278	200,000
		Total Restricted Receipts	(3,300)	39,800	200,000	255,278	200,000
		Department Total	1,935,602	2,198,247	3,116,398	3,164,706	3,016,068
Funds:		General Revenue	1,463,887	1,638,620	2,300,377	2,300,377	2,120,062
		Federal Funds	475,015	519,827	616,021	609,051	696,006
		Restricted Receipts	(3,300)	39,800	200,000	255,278	200,000
		Grand Total: Rhode Island Council on the Arts	1,935,602	2,198,247	3,116,398	3,164,706	3,016,068

Rhode Island Atomic Energy Commission

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2820-90200	00000000	RICAP - RINSC Air Conditioning Sys.	20,000	-	-	-	-
2820-90300	29001015	RICAP - North Bunker Roof Replacement	33,600	18,540	-	2,860	-
2820-90400	29051015	RICAP - Paint Interior Reactor Bunker	-	-	-	-	55,000
2820-95511	28951015	URI - Sponsored Research	124,090	130,909	144,876	143,889	153,626
		Total Other Funds	177,690	149,449	144,876	146,749	208,626
2820-10000	29101011	RI Atomic Energy Commission	629,357	631,147	639,681	639,681	609,012
		Total General Revenue	629,357	631,147	639,681	639,681	609,012
2820-50100	29151012	Reactor Sharing, Fuel and Instrumentation	12,938	8,078	675,000	160,000	175,000
2820-50200	29151022	Reactor Instrumentation Program	47,054	803	150,947	34,850	50,000
		Subtotal CFDA No. 81.049	59,992	8,881	825,947	194,850	225,000
		Total Federal Funds	59,992	8,881	825,947	194,850	225,000
		Department Total	867,039	789,477	1,610,504	981,280	1,042,638
Funds:		General Revenues	629,357	631,147	639,681	639,681	609,012
		Federal Funds	59,992	8,881	825,947	194,850	225,000
		Other Funds	177,690	149,449	144,876	146,749	208,626
		Grand Total: Rhode Island Atomic Energy Commission	867,039	789,477	1,610,504	981,280	1,042,638

Rhode Island Higher Education Assistance Authority

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
9430-20200	00000000	Expenditures from Other Resources	17,286	-	-	-	-
9495-90101	29201019	Tuition Savings Program - Administration	127,858	1,162,902	2,802,165	4,196,779	4,062,797
		Total Other Funds	145,144	1,162,902	2,802,165	4,196,779	4,062,797
9410-10100	29301011	Administration - RIHEEA	722,511	761,704	859,973	852,848	901,337
9410-10200	29251011	Grants - RIHEEA	6,593,289	5,948,569	4,933,030	4,933,030	9,933,030
9440-10100	29301021	New England Higher Education Compact	124,043	124,043	124,043	131,168	125,295
9440-10200	29301031	Contract Repayments	42,737	50,000	50,000	50,000	50,000
9440-10300	29301041	Intern Work Study	55,591	49,900	50,000	50,000	50,000
		Total General Revenue	7,538,171	6,934,216	6,017,046	6,017,046	11,059,662
9410-50100	00000000	Administration - Loans	1,411	-	-	-	-
9430-10100	29351022	RIHEEA - Administration Student Loan Prg.	1,691,914	1,718,633	6,936,492	6,833,160	6,969,223
9430-10200	29351032	Loan Program Imprest Account	2,712,117	2,777,894	2,981	-	-
		Subtotal CFDA No. 84.032	4,405,442	4,496,527	6,939,473	6,833,160	6,969,223
9410-50200	29351012	Student Incentive Grant - Federal	162,471	159,815	159,815	158,225	158,225
9410-50400	29351042	Special Leveraging Education Asst.	59,163	131,854	131,854	195,145	195,145
		Subtotal CFDA No. 84.069	221,634	291,669	291,669	353,370	353,370
9410-50300	29351062	Congressional Teacher Scholarship Prog.	8,476	(5,359)	-	-	-
		Subtotal CFDA No. 84.176	8,476	(5,359)	-	-	-
		Total Federal Funds	4,635,552	4,782,837	7,231,142	7,186,530	7,322,593

Rhode Island Higher Education Assistance Authority

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
9410-80200	00000000	RI Intern Program - Work Study	99,800	-	-	-	-
		Total Restricted Receipts	99,800	-	-	-	-
		Department Total	12,418,667	12,879,955	16,050,353	17,400,355	22,445,052
Funds:		General Revenue	7,538,171	6,934,216	6,017,046	6,017,046	11,059,662
		Federal Funds	4,635,552	4,782,837	7,231,142	7,186,530	7,322,593
		Restricted Receipts	99,800	-	-	-	-
		Other Funds	145,144	1,162,902	2,802,165	4,196,779	4,062,797
		Grand Total: Rhode Island Higher Education Assistance Authority	12,418,667	12,879,955	16,050,353	17,400,355	22,445,052

Rhode Island Historical Preservation and Heritage Commission

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2062-90100	00000000	RICAP - Eisenhower House Repairs	127,900	-	-	-	-
2062-90200	00000000	RICAP - Eisenhower House Exterior Painting	20,000	-	-	-	-
		Total Other Funds	147,900	-	-	-	-
2062-10000	29401011	Historical Preservation Commission	672,779	480,012	564,013	694,616	694,408
2063-10000	29401021	RI Heritage Commission	199,419	218,624	257,175	208,289	154,196
2063-10100	29401031	Eisenhower House	38,022	78,759	58,013	138,198	83,013
		Total General Revenue	910,220	777,395	879,201	1,041,103	931,617
2062-50100	29451012	Survey and Planning	538,584	559,257	534,534	534,534	534,534
2062-50200	00000000	Naval History	2,137	-	-	-	-
		Subtotal CFDA No. 15.904	540,721	559,257	534,534	534,534	534,534
2062-50300	00000000	RI Marine Archaeology	13,234	-	-	-	-
		Subtotal CFDA No. 15.925	13,234	-	-	-	-
		Total Federal Funds	553,955	559,257	534,534	534,534	534,534
2062-80100	29501013	Survey and Planning	6,915	12,651	800	800	800
2062-80300	29501023	Historic Preservation Easement Fund	75,608	53,790	32,200	-	-
2062-80500	29501033	Historic Preservation Revolving Loan Fund	-	300,000	200,000	200,000	200,000
2062-80600	29501043	Hist. Pres. Loan Fund - Interest Revenue	37,420	67,731	103,464	6,000	51,000
		Total Restricted Receipts	119,943	434,172	336,464	206,800	251,800

Rhode Island Historical Preservation and Heritage Commission

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
	Department Total	1,732,018	1,770,824	1,750,199	1,782,437	1,717,951
Funds:	General Revenue	910,220	777,395	879,201	1,041,103	931,617
	Federal Funds	553,955	559,257	534,534	534,534	534,534
	Restricted Receipts	119,943	434,172	336,464	206,800	251,800
	Other Funds	147,900	-	-	-	-
	Grand Total: Rhode Island Historical Preservation and Heritage Commission	1,732,018	1,770,824	1,750,199	1,782,437	1,717,951

Rhode Island Public Telecommunications Authority

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
9610-80300	29701019	Corp. for Public Broadcasting Grant	445,606	520,693	707,325	683,904	691,249
		Total Other Funds	445,606	520,693	707,325	683,904	691,249
9610-10000	29801011	RI Public Telecommunications Authority	1,243,915	1,158,308	1,225,383	1,291,993	1,196,530
		Total General Revenue	1,243,915	1,158,308	1,225,383	1,291,993	1,196,530
9610-50500	29851012	Digital Television Conversion	-	-	350,000	555,601	555,601
		Subtotal CFDA No. 11.550	-	-	350,000	555,601	555,601
9610-50300	00000000	Access to Information - NTIA Grant	2,424	-	-	-	-
		Subtotal CFDA No. 11.552	2,424	-	-	-	-
		Total Federal Funds	2,424	-	350,000	555,601	555,601
9610-80200	00000000	Private Contributions - Educational TV	13,572	-	-	-	-
		Total Restricted Receipts	13,572	-	-	-	-
		Department Total	1,705,517	1,679,001	2,282,708	2,531,498	2,443,380
Funds:		General Revenues	1,243,915	1,158,308	1,225,383	1,291,993	1,196,530
		Federal Funds	2,424	-	350,000	555,601	555,601
		Restricted Receipts	13,572	-	-	-	-
		Other Funds	445,606	520,693	707,325	683,904	691,249
		Grand Total: Rhode Island Public Telecommunications Authority	1,705,517	1,679,001	2,282,708	2,531,498	2,443,380

Public Safety

Attorney General

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2230-10000	30001011	Criminal	8,233,364	8,609,882	9,155,462	9,233,124	9,580,444
2230-10200	30001021	Protection of State Witnesses	177,407	97,491	150,000	149,000	136,000
2230-10300	30001031	State Match - Medicaid Fraud	195,741	198,664	233,416	219,036	224,514
2230-10900	30001041	State Crime Lab	353,334	370,609	403,000	426,100	425,000
		Total General Revenue	8,959,846	9,276,646	9,941,878	10,027,260	10,365,958
2230-51600	30051052	Juvenile Accountability Grant	28,545	62,220	63,997	67,577	64,737
		Subtotal CFDA No. 16.523	28,545	62,220	63,997	67,577	64,737
2230-51200	30051072	Juvenile Delinquency Prevention	-	51,467	71,152	70,015	75,339
2230-51900	30051092	Gang Resistance Prevention	-	6,200	11,075	44,165	26,500
		Subtotal CFDA No. 16.540	-	57,667	82,227	114,180	101,839
2230-51400	30051082	Title V - Delinquency Prevention Program	16,946	18,328	23,900	39,560	30,000
		Subtotal CFDA No. 16.548	16,946	18,328	23,900	39,560	30,000
2230-50300	30051022	Victims of Crime	23,504	31,081	50,594	51,161	54,808
		Subtotal CFDA No. 16.575	23,504	31,081	50,594	51,161	54,808
2230-50900	30051062	Byrne Grant - Justice Link	3,085	37,699	204,975	204,975	-
		Subtotal CFDA No. 16.579	3,085	37,699	204,975	204,975	-
2230-51500	30051042	Community Prosecutor	43,783	21,279	110,218	139,607	127,702
		Subtotal CFDA No. 16.580	43,783	21,279	110,218	139,607	127,702

Attorney General

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2230-50800	30051032	Violence Against Women	192,065	251,649	254,424	266,864	282,101
		Subtotal CFDA No. 16.588	192,065	251,649	254,424	266,864	282,101
2230-51700	30051102	Gun Tracking Unit	-	21,273	71,152	71,152	40,000
		Subtotal CFDA No. 16.609	-	21,273	71,152	71,152	40,000
2230-50200	30051012	State Medicaid Fraud Unit	591,392	591,690	695,996	655,248	670,920
		Subtotal CFDA No. 93.775	591,392	591,690	695,996	655,248	670,920
		Total Federal Funds	899,320	1,092,886	1,557,483	1,610,324	1,372,107
2230-80100	30101013	Forfeiture of Property	139,320	156,410	166,176	164,846	173,722
2230-80500	30101023	Gambling Forfeitures	13,204	13	13,000	10,000	10,000
2230-80600	30101033	Federal Forfeitures	-	-	-	15,000	-
		Total Restricted Receipts	152,524	156,423	179,176	189,846	183,722
		Total - Criminal	10,011,690	10,525,955	11,678,537	11,827,430	11,921,787
2250-10000	30151011	Civil	3,179,501	3,039,333	3,313,007	3,326,929	3,320,486
2250-10100	30151021	Racial Profiling Data Collection	127,733	185,032	126,500	126,500	-
2250-10200	00000000	Consumer Education - N.A.A.G.	78,722	-	-	-	-
2250-10600	30151031	Special Counsel D.H.S.	49,203	64,932	68,423	70,827	67,740
		Total General Revenue	3,435,159	3,289,297	3,507,930	3,524,256	3,388,226

Attorney General

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2250-50100	30201012	Special Counsel D.H.S.	12,455	3	75,788	60,741	66,529
		Subtotal CFDA No. 93.560	12,455	3	75,788	60,741	66,529
		Total Federal Funds	12,455	3	75,788	60,741	66,529
2211-80800	00000000	Consumer Protection - Ident. of Criminals	37,971	-	-	-	-
2250-80900	30251013	Public Utilities Commission	377,875	381,435	452,264	448,519	447,017
		Total Restricted Receipts	415,846	381,435	452,264	448,519	447,017
		Total - Civil	3,863,460	3,670,735	4,035,982	4,033,516	3,901,772
2220-10000	30301011	Bureau of Criminal Identification	501,721	600,805	636,057	706,108	715,765
		Total General Revenue	501,721	600,805	636,057	706,108	715,765
2220-50300	30311012	Nat'l. Criminal Hist. Improv. Project IV	87,759	7,211	-	-	-
2220-50600	30311022	B.C.I. - N.C.H.I.P. 2000	-	-	-	405,000	-
2220-50700	30311032	N.C.H.I.P. 2001	-	72,012	15,000	101,987	-
2220-50800	30311042	B.C.I. - Federal Funds	-	2,000	-	8,000	-
		Subtotal CFDA No. 16.554	87,759	81,223	15,000	514,987	-
		Total Federal Funds	87,759	81,223	15,000	514,987	-
		Total - Bureau of Criminal Identification	589,480	682,028	651,057	1,221,095	715,765

Attorney General

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2240-10000	30351011	General	1,411,069	1,506,359	1,570,191	1,561,409	1,598,949
2240-10100	30351021	Transition Costs	-	-	-	20,000	-
		Total General Revenue	1,411,069	1,506,359	1,570,191	1,581,409	1,598,949
		Total - General	1,411,069	1,506,359	1,570,191	1,581,409	1,598,949
		Department Total	15,875,699	16,385,077	17,935,767	18,663,450	18,138,273
Funds:		General Revenue	14,307,795	14,673,107	15,656,056	15,839,033	16,068,898
		Federal Funds	999,534	1,174,112	1,648,271	2,186,052	1,438,636
		Restricted Receipts	568,370	537,858	631,440	638,365	630,739
		Grand Total: Attorney General	15,875,699	16,385,077	17,935,767	18,663,450	18,138,273

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1310-10000	30501011	Director of Corrections	491,752	435,842	529,725	467,433	577,608
1310-10100	30501021	Legal Services	473,117	471,244	537,276	496,248	463,624
1310-10200	30501031	Internal Affairs	401,378	421,849	431,944	476,065	448,243
1360-10000	30501041	Administration - General	247,086	227,951	323,673	363,981	372,319
1360-11100	30501051	Office of Financial Resources	466,469	529,965	552,098	548,728	603,686
1360-11300	30501061	Business Management Unit	517,194	473,021	630,106	502,190	625,672
1360-11500	30501071	Physical Resources Unit	507,358	676,009	601,195	805,024	911,194
1360-12100	30501081	Office of Human Resources	772,973	740,831	856,895	784,533	861,266
1360-12300	30501091	Payroll Unit	202,549	201,758	176,214	213,020	222,835
1360-12500	30501101	Training Unit	780,142	1,057,360	903,076	891,605	929,362
1360-13100	30501111	Office of Management Information	2,792,297	2,855,188	2,918,730	2,897,143	2,986,019
1360-13200	00000000	Records and Identification Unit	1,193	-	-	-	-
1360-13300	30501121	Office of Planning and Research	334,654	308,837	371,425	359,300	391,212
1360-13400	30501131	Policy Unit	230,353	245,299	222,059	258,012	269,784
		Total General Revenue	8,218,515	8,645,154	9,054,416	9,063,282	9,662,824
1360-50200	30521012	J-Link Imaging System	29,478	187,789	324,000	323,902	-
		Subtotal CFDA No. 16.579	29,478	187,789	324,000	323,902	-
		Total Federal Funds	29,478	187,789	324,000	323,902	-
		Total - Central Management	8,247,993	8,832,943	9,378,416	9,387,184	9,662,824
1398-10000	30551011	Parole Board	628,269	680,594	703,660	684,673	749,675
1398-10100	30551021	Community Notification Program	170,504	180,565	187,899	235,665	249,466
		Total General Revenue	798,773	861,159	891,559	920,338	999,141

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1398-50100	30601012	Victim Services - Parole	10,182	-	-	-	-
		Subtotal CFDA No. 16.575	10,182	-	-	-	-
		Total Federal Funds	10,182	-	-	-	-
		Total - Parole Board	808,955	861,159	891,559	920,338	999,141
1370-90300	30931015	RICAP - Perimeter and Security Upgrades	1,351,298	555,166	-	131,927	300,000
1370-90400	30651015	RICAP - Fire Code Safety Improvements	217,836	1,024,769	300,000	649,248	400,000
1370-90500	30911015	RICAP - High Security - Fire Alarm/HVAC	353,264	48,329	-	30,678	169,000
1370-90600	30701015	RICAP - Security Camera Installation	-	860,393	200,000	112,607	834,000
1370-90700	30711015	RICAP - HVAC Renovation - Maximum	63,744	452	-	18,984	-
1370-90800	30921015	RICAP - Aquidneck and Prudence Cells Roof	40,470	680,000	-	-	-
1370-90900	30751015	RICAP - Window Replacement - Women's	18,998	573,514	380,000	472,718	-
1370-91000	30761015	RICAP - Dix Expansion - Phase I	-	16,000	-	19,000	554,000
1370-91100	30771015	RICAP - Reintegration Center State Match	234,579	18,068	353,892	153,203	353,892
1370-91300	30801015	RICAP - Maximum - General Renovations	54,627	74,402	373,300	625,971	244,000
1370-91500	30781015	RICAP - Dix Expansion - State Match	1,482	1,440	-	41,738	-
1370-91600	30901015	RICAP - Roof/Masonry Renovations - Women	-	102,340	300,000	327,660	800,000
1370-92000	30961015	RICAP - Women's Bathroom Renovations	-	-	160,000	195,312	561,000
1370-92200	30951015	RICAP - Food Plant Roof	-	-	-	-	529,000
		Total Other Funds	2,336,298	3,954,873	2,067,192	2,779,046	4,744,892

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1370-10000	31101011	Institutions/Operations - General	1,055,809	696,918	915,278	981,852	999,173
1370-10001	31101021	RIBCO Settlement	-	6,342,157	5,809,308	5,584,177	3,789,173
1370-10100	31101031	Distribution Account	1,837,778	2,146,414	2,000,230	1,369,884	1,407,066
1370-10500	31101041	V.O.I./T.I.S. Match - Administration	15,192	7,704	11,276	6,646	6,822
1370-11100	31101051	High Security	5,839,962	5,804,291	6,093,409	6,296,222	6,470,788
1370-11200	31101061	Maximum Security	10,345,888	9,662,031	9,592,301	10,533,221	11,693,260
1370-11300	31101071	Medium Security - Moran	13,729,277	12,839,687	13,040,260	14,503,912	15,899,937
1370-11301	31101381	Pipeline Repairs - Medium	98,986	-	-	-	-
1370-11400	31101081	Medium Security - Price	6,979,155	7,302,715	6,951,815	8,163,738	8,953,450
1370-11500	31101091	Minimum Security	8,047,827	7,955,833	8,203,856	9,054,852	10,618,469
1370-11600	31101101	Women's Facilities	5,813,421	6,451,041	6,630,199	6,811,716	7,481,586
1370-11700	31101111	Intake Services Center	13,083,281	13,299,111	13,568,346	14,108,216	17,159,077
1370-12100	31101121	Food Services Unit	6,638,186	6,915,767	7,013,079	7,319,523	7,542,576
1370-12200	31101131	Facility Maintenance Unit	6,074,234	4,220,944	4,831,196	5,082,105	5,546,834
1370-12201	31101391	V.O.I.-T.I.S. Match Projects	-	4,151	-	-	-
1370-12202	31101141	Grounds Maintenance	48,891	54,073	16,642	112,427	116,006
1370-12300	31101151	Transportation/Marshals	2,675,455	15,893	-	229	229
1370-12400	31101161	Security and Tactical Units	530,426	245,726	280,761	300,359	300,359
1370-12410	31101171	Tactical Team	79,996	182,136	187,385	183,595	190,821
1370-12420	31101181	K-9 Unit	8,835	27,087	17,494	23,420	23,545
1370-12430	31101191	Special Investigation Unit	650,084	692,739	789,408	775,276	852,850
1370-12600	31101201	Case Management	2,453,043	2,946,039	2,701,829	2,874,568	2,957,087
1370-12700	31101211	Inmate Commissary	3,843,446	2,000,756	492,313	-	-
1370-12800	31101221	Inmate Accounts Unit	348,057	390,830	420,293	388,660	416,052
1370-12900	31101231	Records and Identification Unit	875,498	1,111,678	1,208,354	1,166,932	1,220,619

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1370-13100	31101241	Rehabilitation - General	304,682	350,071	335,919	354,815	361,700
1370-13200	31101251	Health Services - General	3,522,265	3,741,217	3,587,488	4,343,318	4,050,759
1370-13201	31101261	Health Services - Nursing Services	4,216,512	4,248,595	4,388,437	4,438,467	4,634,190
1370-13202	31101271	Health Services - Dental Services	759,044	747,965	829,525	752,905	711,023
1370-13203	31101281	Health Services - Pharmacy Services	2,534,752	2,826,204	2,601,320	3,496,898	3,552,959
1370-13204	31101291	Health Services - Physician Services	760,644	776,322	808,514	731,376	778,354
1370-13205	31101301	Health Services - Mental Health and Psych. Svc.	774,667	864,649	856,277	974,231	1,059,924
1370-13300	31101311	Special Services - General	714,208	722,184	803,831	780,806	890,267
1370-13301	31101321	Special Services - AIDS Counseling Services	210,514	221,520	211,948	249,249	259,435
1370-13302	31101331	Special Services - Substance Abuse Services	951,190	758,334	796,143	787,504	791,217
1370-13303	31101341	V.O.I./T.I.S. Match - Drug	11,111	34,940	26,447	22,998	22,998
1370-13400	31101351	Education/Vocational Training/Recreation	2,009,600	2,053,793	2,077,650	2,354,366	2,441,417
1370-15000	31101361	Special Projects	118,465	124,634	131,014	132,921	-
1370-15200	31101371	Correctional Industries	217,730	229,102	222,106	231,386	231,386
		Total General Revenue	108,178,111	109,015,251	108,451,651	115,292,770	123,431,408
1370-50600	00000000	Victim Services	(9,376)	-	-	-	-
		Subtotal CFDA No. 16.575	(9,376)	-	-	-	-
1370-50200	31151012	Federal Crime Bill Funds	299,670	602,379	6,080,010	3,876,419	6,866,016
		Subtotal CFDA No. 16.586	299,670	602,379	6,080,010	3,876,419	6,866,016
1370-50520	31151072	Residential Drug Treatment	246,922	224,941	203,028	215,935	215,935
		Subtotal CFDA No. 16.593	246,922	224,941	203,028	215,935	215,935

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1370-50300	31151022	Criminal Alien Assistance Program	1,646,427	3,216,989	3,216,989	3,600,802	-
		Subtotal CFDA No. 16.606	1,646,427	3,216,989	3,216,989	3,600,802	-
1370-50310	31151032	Puncture Proof Vest Program	-	(18,104)	40,958	58,786	58,786
		Subtotal CFDA No. 16.607	-	(18,104)	40,958	58,786	58,786
1370-50400	31151042	Adult Basic Education	88,221	102,070	116,595	84,751	78,737
		Subtotal CFDA No. 84.002	88,221	102,070	116,595	84,751	78,737
1370-50410	31151052	Title I: Education of Incarcerated Youth	146,360	61,060	176,581	305,486	174,635
		Subtotal CFDA No. 84.013	146,360	61,060	176,581	305,486	174,635
1370-50420	31151092	IDEA Part B: Special Education	59,759	20,351	45,849	50,435	50,384
		Subtotal CFDA No. 84.027	59,759	20,351	45,849	50,435	50,384
1370-50430	31151082	Perkins Grant: Vocational Education	27,900	29,253	25,000	29,678	29,678
		Subtotal CFDA No. 84.048	27,900	29,253	25,000	29,678	29,678
1370-50500	31151062	Aids Counseling and Testing	130,387	129,561	174,471	173,796	173,796
		Subtotal CFDA No. 93.940	130,387	129,561	174,471	173,796	173,796
1370-50530	31151112	STD Detection/Tracking	15,987	21,506	-	-	-
		Subtotal CFDA No. 93.977	15,987	21,506	-	-	-
Total Federal Funds			2,652,257	4,390,006	10,079,481	8,396,088	7,647,967

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1370-80100	31201013	Custody of U.S. Detainees	3,361,490	5,367,901	5,454,124	2,607,121	1,916,250
		Total Restricted Receipts	3,361,490	5,367,901	5,454,124	2,607,121	1,916,250
		Total - Institutional Corrections	116,528,156	122,728,031	126,052,448	129,075,025	137,740,517
1380-14000	31251011	Probation and Parole Unit	6,758,189	7,026,656	7,994,748	8,191,067	8,831,924
1380-14040	31251021	Project Safe Streets	139,165	163,694	180,860	195,813	201,073
1380-14050	31251031	Risk Assessment Unit	194,171	503,214	573,670	563,054	587,232
1380-14200	31251041	Home Confinement Unit	1,089,114	1,236,912	1,342,616	1,349,058	1,448,128
1380-14300	31251051	Transitional Housing for Women	-	427,400	497,944	529,962	536,174
1380-15000	31251061	Furlough Program	219,057	93,826	88,387	55,613	59,097
1381-10000	31251071	Community Corrections - Administration	130,343	124,555	144,292	150,301	154,600
1381-10300	31251081	Office of Victim Services	-	71,531	86,370	96,249	96,249
		Total General Revenue	8,530,039	9,647,788	10,908,887	11,131,117	11,914,477
1380-51300	31301062	Offender Re-entry Initiative	-	-	-	526,230	969,706
		Subtotal CFDA No. 16.202	-	-	-	526,230	969,706
1380-51200	31301032	Victim Services	52,757	48,774	50,000	55,956	50,000
		Subtotal CFDA No. 16.575	52,757	48,774	50,000	55,956	50,000
1380-50710	31301012	Domestic Violence Enhancement	176,583	194,373	92,437	90,172	-
		Subtotal CFDA No. 16.590	176,583	194,373	92,437	90,172	-
1380-50720	31301072	Project Safe Streets	-	-	-	17,791	73,875
		Subtotal CFDA No. 16.609	-	-	-	17,791	73,875

Department of Corrections

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1380-51100	31301022	Community Transition Training	14,664	29,119	47,358	45,821	45,821
		Subtotal CFDA No. 84.331	14,664	29,119	47,358	45,821	45,821
		Total Federal Funds	244,004	272,266	189,795	735,970	1,139,402
		Total - Community Corrections	8,774,043	9,920,054	11,098,682	11,867,087	13,053,879
		Department Total	134,359,147	142,342,187	147,421,105	151,249,634	161,456,361
Funds:		General Revenue	125,725,438	128,169,352	129,306,513	136,407,507	146,007,850
		Federal Funds	2,935,921	4,850,061	10,593,276	9,455,960	8,787,369
		Restricted Receipts	3,361,490	5,367,901	5,454,124	2,607,121	1,916,250
		Other Funds	2,336,298	3,954,873	2,067,192	2,779,046	4,744,892
		Internal Service Funds	[14,696,869]	[12,051,830]	[14,649,018]	[13,302,736]	[13,322,214]
		Grand Total: Corrections	134,359,147	142,342,187	147,421,105	151,249,634	161,456,361

Department of Corrections - Internal Service Programs

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
7110-00000	00000000	Fund Balance	(39,387)	-	-	-	-
7110-10300	31401049	Transfer Fund	470,000	-	257,575	257,575	257,575
7110-40400	31401019	Warehouse Facility	316,992	306,344	285,762	285,762	271,762
7110-41800	31401029	Merchandise Inventory	5,287,665	4,499,994	5,158,442	4,544,994	4,544,994
7110-41900	31401039	General Services Fund - General Rotary	995,796	981,012	1,065,857	1,113,170	1,150,875
7130-40100	31351019	Pastore Center Telephone Operations	914,174	860,093	915,662	957,023	961,646
7210-41100	31451029	Correctional Industries - Inventory	4,173,539	3,535,210	4,257,428	3,570,562	3,570,562
7210-41200	31451039	Correctional Industries - Operating	2,578,090	1,851,011	2,393,292	2,258,650	2,249,800
7210-41300	31451019	Capital Expenditure - Corr. Industries	-	18,166	315,000	315,000	315,000
Grand Total: Internal Service Programs			14,696,869	12,051,830	14,649,018	13,302,736	13,322,214

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2710-90100	31501015	RICAP - Kent County Court House	218,305	-	-	-	-
2710-90200	31551015	RICAP - Garrahy Jud. Complex Renov.	-	3,156,302	-	3,893	-
2710-90201	31561015	RICAP - Garrahy Complex Roof Repair	27,370	321,829	-	-	-
2710-90400	31601015	RICAP - Licht Exterior/Interior Refurb.	208,036	129,323	-	-	-
2710-90500	31611015	RICAP - Murray Judicial Complex	74,519	-	165,000	165,000	198,000
2710-90700	00000000	RICAP - McGrath Exterior Refurbishment	139,999	-	-	-	-
2710-91002	31581015	RICAP - Garrahy Lighting and Ceiling	-	-	-	-	15,000
2710-91200	31641015	RICAP - Fogarty Interior/Exterior	-	35,166	60,000	59,834	67,500
2710-91300	31631015	RICAP - Licht - Foundation Integrity	-	-	-	-	10,000
2710-91400	31621015	RICAP - Licht -Roof Study	-	-	-	-	25,000
		Total Other Funds	668,229	3,642,620	225,000	228,727	315,500
2710-10000	31801011	Supreme Court	14,431,134	15,386,665	5,189,162	4,019,816	4,158,023
2710-10100	31801051	Court Computer Technology Improvement	-	1,848,811	3,303,823	2,992,506	3,183,581
2710-10101	31801061	Civil Computer System	-	-	1,500,000	2,044,870	1,804,437
2710-10200	31801071	Facilities and Operation	-	1,082,841	3,244,663	4,184,392	4,229,764
2710-10300	31801081	Records Center	-	-	45,900	546,057	570,718
2710-10400	31801091	Domestic Violence	-	-	158,975	154,623	158,787
2710-10500	31801101	Appellate Screening Unit	-	-	-	410,204	428,323
2710-10600	31801111	Clerk's Office	-	-	408,387	414,257	438,121
2710-10700	31801121	Employee Relations	-	-	358,052	365,092	380,970
2710-10800	31801131	Finance and Budget	-	-	683,104	605,241	646,613
2710-10900	31801141	Fugitive Task Force	-	-	519,766	533,287	560,593
2710-11000	31801151	Law Clerk Pool	-	-	654,048	701,671	729,744
2710-11100	31801161	Law Library	-	-	1,381,479	1,314,959	1,344,206
2710-11200	31801171	Mandatory Continuing Legal Education	-	1,996	283,296	286,687	295,373

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2710-11300	31801181	Planning	-	-	821,459	345,399	370,822
2710-30100	31801021	Domestic Violence Prevention Act	425,000	284,377	425,000	425,000	382,500
2710-40200	31851011	Defense of Indigent Persons	1,527,435	1,744,677	1,550,000	1,650,000	1,650,000
2710-40400	31801031	Pensions - Supreme Court Judges	452,207	568,210	568,210	644,925	655,232
2710-40700	31801041	Judicial Education	66,254	85,137	-	-	-
		Total General Revenue	16,902,030	21,002,714	21,095,324	21,638,986	21,987,807
2710-51400	31901052	Criminal History Improvement	6,000	-	-	-	-
		Subtotal CFDA No. 16.554	6,000	-	-	-	-
2710-50300	31901012	Health Dept. - Violence Against Women	63,608	63,058	42,000	63,000	63,000
		Subtotal CFDA No. 16.588	63,608	63,058	42,000	63,000	63,000
2710-51200	31901022	Reducing Youthful Drunk Driving	24,563	78,294	95,437	95,437	95,437
		Subtotal CFDA No. 20.600	24,563	78,294	95,437	95,437	95,437
2710-52500	31901042	SJI Grant - Quality of Sentencing Study	-	17,500	-	-	-
		Subtotal CFDA No. b2.703	-	17,500	-	-	-
		Total Federal Funds	94,171	158,852	137,437	158,437	158,437
2710-80100	00000000	Advisory Committee on Women and Minorities	1,663	-	-	-	-
2710-80400	31951013	RI Supreme Court Disciplinary Counsel	681,417	707,723	790,470	782,214	822,521
2710-80900	31951023	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81400	31951043	RI Bar Foundation - Race and Ethnic Bias	-	4,785	-	-	-

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2710-81500	31951033	RI Foundation - Women and Minorities Study	-	6,279	-	-	-
		Total Restricted Receipts	733,080	768,787	840,470	832,214	872,521
		Total - Supreme Court	18,397,510	25,572,973	22,298,231	22,858,364	23,334,265
2725-10000	32051011	Superior Court	11,373,996	12,231,996	13,147,095	13,255,938	13,796,326
2725-10500	32051021	Jury Commissioner	576,531	644,542	641,514	697,444	748,540
2725-40100	32051031	Witnesses Fees	114,532	60,830	81,000	61,000	61,000
2725-40200	32051041	Jurors Fees	653,393	390,293	550,000	600,000	540,000
2725-40300	32051051	Expenses of Jurors	45,288	7,554	45,000	10,000	10,000
2725-40500	32051061	Pensions - Superior Court Judges	1,382,842	1,451,005	1,457,735	1,490,681	1,525,607
		Total General Revenue	14,146,582	14,786,220	15,922,344	16,115,063	16,681,473
2725-50100	32031022	Drug Court Planning Initiative - Superior	17,525	58	-	-	-
2725-50101	32031012	Drug Court Implementation Grant - Superior	-	511	164,420	164,420	164,420
		Subtotal CFDA No. 16.585	17,525	569	164,420	164,420	164,420
		Total Federal Funds	17,525	569	164,420	164,420	164,420
		Total - Superior Court	14,164,107	14,786,789	16,086,764	16,279,483	16,845,893
2729-10000	32061011	Family Court	9,452,710	9,603,980	10,808,495	10,727,442	11,376,796
2729-10100	32061021	Witnesses Fees	-	-	806	806	806
2729-10300	32061031	State Match	504,204	698,642	562,460	652,357	652,357
2729-40100	32061041	Pensions - Family Court Judges	549,593	470,325	562,460	574,960	591,606

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total General Revenue	10,506,507	10,772,947	11,934,221	11,955,565	12,621,565
2729-51100	32101062	Juvenile Justice Accountability Grant	49,654	50,422	21,109	-	-
2729-51101	32101092	Hearing Board Coordinator (Support) Grant	14,296	15,908	-	-	-
		Subtotal CFDA No. 16.523	63,950	66,330	21,109	-	-
2729-50800	32101042	Victim Offenders Mediation	2,850	1,200	2,778	2,778	2,778
2729-51500	32101102	Delinquency Prevention/Intervention	1,198	26,350	68,218	272,836	283,142
		Subtotal CFDA No. 16.540	4,048	27,550	70,996	275,614	285,920
2729-52000	32101112	Stop Truancy Outreach Program	-	205,975	450,770	145,206	155,359
		Subtotal CFDA No. 16.542	-	205,975	450,770	145,206	155,359
2729-50400	32101032	NCASA Grant - Victims of Child Abuse	55,000	43,580	4,200	4,200	4,200
		Subtotal CFDA No. 16.547	55,000	43,580	4,200	4,200	4,200
2729-51300	00000000	Drug Court Grant Program	(32)	-	-	-	-
2729-51301	32101072	Drug Court - Court Operations	362,411	419,151	117,387	427,029	462,073
		Subtotal CFDA No. 16.585	362,379	419,151	117,387	427,029	462,073
2729-51302	32101082	Drug Court III	93,577	119,121	43,193	130,000	131,017
2729-51400	32101122	RI Closed Circuit Television	-	39,977	41,237	1,260	-
		Subtotal CFDA No. 16.611	93,577	159,098	84,430	131,260	131,017
2729-51303	32101142	Drug Court IV - Family Treatment	-	-	-	300,000	400,000

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 93.243	-	-	-	300,000	400,000
2729-50300	32101022	Child Support Enforcement	815,530	1,224,147	1,142,266	1,345,860	1,345,860
		Subtotal CFDA No. 93.563	815,530	1,224,147	1,142,266	1,345,860	1,345,860
2729-50200	32101012	Juvenile Justice Program	51,514	53,054	20,024	61,907	66,684
		Subtotal CFDA No. 93.586	51,514	53,054	20,024	61,907	66,684
2729-50900	32101052	Supervision of Court Ordered Child Visitation	108,298	75,466	108,109	98,002	98,956
		Subtotal CFDA No. 93.597	108,298	75,466	108,109	98,002	98,956
2729-51000	00000000	Term. of Parental Rights - Case Mgt.	184,606	-	-	-	-
		Subtotal CFDA No. 93.652	184,606	-	-	-	-
		Total Federal Funds	1,738,902	2,274,351	2,019,291	2,789,078	2,950,069
2729-80100	32151013	Indirect Cost Recovery	218,259	132,040	257,886	148,100	148,100
		Total Restricted Receipts	218,259	132,040	257,886	148,100	148,100
		Total - Family Court	12,463,668	13,179,338	14,211,398	14,892,743	15,719,734
2735-10000	32201011	District Court	5,789,018	5,857,428	6,690,665	6,814,626	7,091,864
2735-10200	32201041	Pre-trial Service Program	-	106	-	-	-
2735-10201	32201051	Pre-trial Service Unit	-	93,300	85,036	84,538	-
2735-40100	32201021	Witnesses Fees	5,730	5,912	7,000	7,000	7,000

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2735-40200	32201031	Pensions - District Court Judges	708,815	804,103	707,596	810,019	824,807
		Total General Revenue	6,503,563	6,760,849	7,490,297	7,716,183	7,923,671
2735-50100	32211012	Domestic Violence Liaison	-	216	-	-	-
		Subtotal CFDA No. 16.579	-	216	-	-	-
2735-50201	32211032	Pretrial Services Pilot - BOJ Assistance	15,634	84,503	-	36,724	-
		Subtotal CFDA No. 16.580	15,634	84,503	-	36,724	-
2735-50200	32211022	Pretrial Services Pilot Program	-	26,406	-	12,594	-
		Subtotal CFDA No. b2.703	-	26,406	-	12,594	-
		Total Federal Funds	15,634	111,125	-	49,318	-
2735-80100	32251013	Open Society Institute Grant	1,045	75,347	-	64,444	-
		Total Restricted Receipts	1,045	75,347	-	64,444	-
		Total - District Court	6,520,242	6,947,321	7,490,297	7,829,945	7,923,671
2740-10000	32301011	Traffic Tribunal	5,058,873	5,170,199	5,593,026	5,667,420	5,920,016
2740-10200	32301021	Pensions - Traffic Tribunal Judges	275,915	283,131	291,625	291,625	299,902
		Total General Revenue	5,334,788	5,453,330	5,884,651	5,959,045	6,219,918
		Total - Traffic Tribunal	5,334,788	5,453,330	5,884,651	5,959,045	6,219,918
2750-80100	32351013	Workers' Compensation Court	4,259,589	4,462,489	5,222,090	5,214,653	5,445,002

Judicial Department

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2750-80200	32351023	Pensions - Workers' Comp. Judges	332,482	413,122	423,586	423,586	564,167
		Total Restricted Receipts	4,592,071	4,875,611	5,645,676	5,638,239	6,009,169
		Total - Workers' Compensation Court	4,592,071	4,875,611	5,645,676	5,638,239	6,009,169
2770-10000	32451011	State Match - Justice Link	2,410,982	1,912,035	909,580	417,488	434,040
		Total General Revenue	2,410,982	1,912,035	909,580	417,488	434,040
2710-50100	31901032	Court Computers/Education	250,094	5,420	500,000	764,250	471,540
		Subtotal CFDA No. 16.579	250,094	5,420	500,000	764,250	471,540
2710-50200	31901062	Integrated Victim Notification	-	-	-	150,000	-
		Subtotal CFDA No. 16.580	-	-	-	150,000	-
		Total Federal Funds	250,094	5,420	500,000	914,250	471,540
		Total - Justice Link	2,661,076	1,917,455	1,409,580	1,331,738	905,580
		Department Total	64,133,462	72,732,817	73,026,597	74,789,557	76,958,230
Funds:		General Revenue	55,804,452	60,688,095	63,236,417	63,802,330	65,868,474
		Federal Funds	2,116,326	2,550,317	2,821,148	4,075,503	3,744,466
		Restricted Receipts	5,544,455	5,851,785	6,744,032	6,682,997	7,029,790
		Other Funds	668,229	3,642,620	225,000	228,727	315,500
		Grand Total: Judicial	64,133,462	72,732,817	73,026,597	74,789,557	76,958,230

Military Staff

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2086-90100	32751015	Rails to Trails	146,134	659	-	-	-
2089-90300	32801015	RICAP - Bristol Armory Rehabilitation	54,854	190,146	200,000	200,000	100,000
2089-90400	32851015	RICAP - Benefit St. Armory Rehabilitation	11,994	21,554	192,610	193,056	245,396
2089-90600	32901015	RICAP - Schofield Armory Rehabilitation	-	-	147,500	100,000	20,000
2089-90900	33021015	RICAP - Vehicle Exhaust Ventilation System	-	48,817	-	1,184	-
2089-91100	33011015	RICAP - Warren Armory Rehabilitation	-	130,482	146,000	169,518	175,000
2089-91200	33001015	RICAP - US Property & Finance Office HVAC	-	5,000	-	-	45,000
2089-91300	33051015	RICAP - Warwick Armory Boiler	-	-	-	-	50,000
2089-91400	33101015	RICAP - Army Aviation Support Facility	-	-	-	-	50,000
2089-91500	33151015	RICAP - Combined Support Maintenance Shop	-	-	-	-	6,250
2089-91600	33031015	RICAP - North Smithfield Armory	-	-	5,000	5,000	41,250
2089-91700	33061015	RICAP - AMC Roof Rehabilitation	-	-	-	-	100,000
2089-91800	33041015	RICAP - C.S.M.S./Armory Construction	-	-	-	-	376,250
		Total Other Funds	212,982	396,658	691,110	668,758	1,209,146
2086-10000	33201011	Military Staff Administration	618,828	519,799	488,431	507,518	487,308
2086-10001	33201101	R.I. National Guard State Activation	-	264,749	-	-	-
2086-30100	33201091	Veterans Bonuses	200	-	-	2,000	-
2086-40300	33201021	Education Benefits - National Guard	99,981	99,670	100,000	100,000	100,000
2086-40400	33201031	Armory Maintenance & Armorers' Expense	26,000	26,000	26,000	26,000	26,000
2087-10200	33201041	Firing Squads/Honor Guards/Buglers	87,125	98,334	87,875	83,334	69,334
2089-10000	33201051	State Military Property Officer	428,717	394,662	359,749	359,749	370,667
2090-10100	33201061	Army National Guard - State Share	477,531	186,154	194,728	196,736	184,728
2090-10200	33201071	Air National Guard - State Share	430,692	408,668	454,790	453,503	482,334

Military Staff

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2090-10300	33201111	Quonset Airport Security Guards	-	-	12,904	-	-
2090-11300	33201081	Quonset Firefighters	8,464	2,170	11,863	20,400	20,400
2090-20100	33251011	RI - e-Gov. Fund - Distributed Tech. Training	-	16,240	17,517	17,517	17,517
Total General Revenue			2,177,538	2,016,446	1,753,857	1,766,757	1,758,288
2090-59900	00000000	Federal Uncollectables	(20,825)	-	-	-	-
		Subtotal CFDA No. 00.101	(20,825)	-	-	-	-
2089-50100	33301032	Facility Management Office	192,705	166,315	211,932	203,015	223,653
2090-50100	33301042	Army National Guard - Federal Share	442,185	681,622	580,775	642,735	658,249
2090-50900	33301072	ANG Field Training Site	536,847	465,528	478,322	502,346	550,068
2090-51400	33301112	Environmental Resource Management	201,934	204,171	272,055	290,771	305,257
		Subtotal CFDA No. 00.200	1,373,671	1,517,636	1,543,084	1,638,867	1,737,227
2090-50800	33301062	Miscellaneous Minor Construction	(20,113)	339,940	600,000	600,000	600,000
		Subtotal CFDA No. 00.201	(20,113)	339,940	600,000	600,000	600,000
2090-50200	33301052	Air National Guard - Federal Share	1,280,397	1,235,554	1,374,161	1,413,201	1,534,745
2090-51000	33301082	Security Guards ANG	385,348	421,470	482,987	492,066	538,631
2090-51300	33301102	Firefighting Services	989,409	1,138,139	1,293,430	1,286,631	1,373,513
		Subtotal CFDA No. 00.203	2,655,154	2,795,163	3,150,578	3,191,898	3,446,889
2090-51200	33301092	Store Front Recruiting	30,496	(76)	56,419	56,419	-
		Subtotal CFDA No. 00.205	30,496	(76)	56,419	56,419	-

Military Staff

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2086-50100	33301012	Project Guardian	13,050	12,605	23,883	23,883	23,883
		Subtotal CFDA No. 00.702	13,050	12,605	23,883	23,883	23,883
2086-50200	33301022	Welfare to Work - Operation Forward March	591,130	883,152	2,340,000	2,340,000	2,340,000
		Subtotal CFDA No. 17.253	591,130	883,152	2,340,000	2,340,000	2,340,000
		Total Federal Funds	4,622,563	5,548,420	7,713,964	7,851,067	8,147,999
		Total - National Guard	7,013,083	7,961,524	10,158,931	10,286,582	11,115,433
2088-10000	33351011	Emergency Management	424,378	431,708	442,543	480,939	507,517
2088-11100	33351021	Community Assistance Program	18,141	12,503	12,277	10,837	11,580
		Total General Revenue	442,519	444,211	454,820	491,776	519,097
2088-52500	33801172	Dept. of Justice Grant - WMD Equipment	-	590,887	4,217,000	4,217,000	4,217,000
		Subtotal CFDA No. 16.007	-	590,887	4,217,000	4,217,000	4,217,000
2088-50600	33801052	C.E.R.C.L.A.	2,018	1,024	10,000	10,000	10,000
		Subtotal CFDA No. 83.012	2,018	1,024	10,000	10,000	10,000
2088-51100	33801102	Community Assistance Program	90,867	37,147	42,535	35,600	37,832
		Subtotal CFDA No. 83.105	90,867	37,147	42,535	35,600	37,832

Military Staff

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2088-52600	33801182	Homeland Security Grant	-	-	-	-	3,000,000
		Subtotal CFDA No. 83.505	-	-	-	-	3,000,000
2088-50400	33801042	F.M.A. Planning	(1,925)	40,000	30,000	12,000	30,000
2088-51000	33801092	F.M.A. Technical Assistance	34,319	43,405	45,114	11,779	45,114
2088-52200	33801162	F.M.A. Construction	56,866	111,897	200,000	200,000	200,000
		Subtotal CFDA No. 83.536	89,260	195,302	275,114	223,779	275,114
2088-50100	33801012	F.E.M.A. E.M.P.G. Grant	594,704	905,682	720,225	867,648	887,488
2088-50200	33801022	E.M.P.G. Locals	394,862	686,064	400,000	560,560	560,560
2088-50700	33801062	G.I.S. Mapping	5,488	-	22,239	13,729	22,239
2088-50800	33801072	S.A.R.A. Program - E.M.P.G.	3,969	10,467	35,000	35,000	35,000
2088-50900	33801082	E.M.P.G. Training	121	21,194	24,444	24,444	24,444
2088-52100	33801152	E.M.P.G. Terrorism	280,256	317,332	235,258	67,148	142,997
		Subtotal CFDA No. 83.552	1,279,400	1,940,739	1,437,166	1,568,529	1,672,728
2088-50300	38801032	Pre-Disaster Mitigation - PDM1	615	3,349	14,500	14,500	14,500
2088-52000	38801142	Pre-Disaster Mitigation - PDM2	75	-	100,000	137,400	274,800
		Subtotal CFDA No. 83.557	690	3,349	114,500	151,900	289,300
2088-51900	33801132	Supplemental E.O.P.S.	35,321	(39,099)	100,120	183,188	368,329
		Subtotal CFDA No. 83.562	35,321	(39,099)	100,120	183,188	368,329

Military Staff

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2088-51200	33801112	Supplemental E.O.C. Phase 1	59,716	35,602	95,031	50,000	100,000
		Subtotal CFDA No. 83.563	59,716	35,602	95,031	50,000	100,000
2088-51800	33801122	Supplemental C.E.R.T.	63	-	2,766	101,832	203,664
		Subtotal CFDA No. 83.564	63	-	2,766	101,832	203,664
Total Federal Funds			1,557,335	2,764,951	6,294,232	6,541,828	10,173,967
2088-80100	33851013	Nuclear Mitigation Fund	47,076	112,257	119,629	119,629	125,157
2088-80200	33851023	Indirect Cost Recovery	3	-	3,000	3,000	3,000
Total Restricted Receipts			47,079	112,257	122,629	122,629	128,157
Total - Emergency Management			2,046,933	3,321,419	6,871,681	7,156,233	10,821,221
Department Total			9,060,016	11,282,943	17,030,612	17,442,815	21,936,654
Funds:	General Revenue		2,620,057	2,460,657	2,208,677	2,258,533	2,277,385
	Federal Funds		6,179,898	8,313,371	14,008,196	14,392,895	18,321,966
	Restricted Receipts		47,079	112,257	122,629	122,629	128,157
	Other Funds		212,982	396,658	691,110	668,758	1,209,146
Grand Total: Military Staff			9,060,016	11,282,943	17,030,612	17,442,815	21,936,654

E-911 Emergency Telephone System

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2085-10000	34001011	E-911 Emergency Call System	3,213,003	3,393,219	3,512,646	3,638,851	3,815,904
2085-20000	34051011	RI e-Gov. Fund - G.I.S. Database Development	-	500,000	500,000	373,795	-
		Total General Revenue	3,213,003	3,893,219	4,012,646	4,012,646	3,815,904
2085-80100	00000000	E-911 Emergency Call System	353,283	-	-	-	-
		Total Restricted Receipts	353,283	-	-	-	-
		Department Total	3,566,286	3,893,219	4,012,646	4,012,646	3,815,904
Funds:		General Revenue	3,213,003	3,893,219	4,012,646	4,012,646	3,815,904
		Restricted Receipts	353,283	-	-	-	-
		Grand Total: E-911 Emergency Telephone System	3,566,286	3,893,219	4,012,646	4,012,646	3,815,904

Fire Safety Code Board of Appeal and Review

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2084-40200	34101011	Fire Safety Code Commission	170,027	210,518	225,329	233,782	235,469
		Total General Revenue	170,027	210,518	225,329	233,782	235,469
		Department Total	170,027	210,518	225,329	233,782	235,469
Funds:		General Revenue	170,027	210,518	225,329	233,782	235,469
		Grand Total: Fire Safety Code Board of Appeal and Review	170,027	210,518	225,329	233,782	235,469

Rhode Island State Fire Marshal

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2083-40100	34151011	Fire Marshal	1,275,270	1,410,994	1,322,905	1,372,037	1,296,623
2083-40300	34151021	Fire Training Academy	31,430	60,143	141,633	42,500	42,500
		Total General Revenue	1,306,700	1,471,137	1,464,538	1,414,537	1,339,123
2083-50200	34201042	Byrne Memorial Grant	25,736	23,627	-	96,373	40,000
		Subtotal CFDA No. 16.579	25,736	23,627	-	96,373	40,000
2083-50800	34201022	SERC Grant	63,149	94,694	55,067	70,821	85,314
		Subtotal CFDA No. 20.703	63,149	94,694	55,067	70,821	85,314
2083-50600	34201032	Terrorism Preparedness Training	56,650	14,321	25,000	166,166	138,834
		Subtotal CFDA No. 83.547	56,650	14,321	25,000	166,166	138,834
2083-50100	34201012	Facility Inspections	(10,708)	2,800	21,105	21,105	21,382
		Subtotal CFDA No. 93.777	(10,708)	2,800	21,105	21,105	21,382
		Total Federal Funds	134,827	135,442	101,172	354,465	285,530
		Department Total	1,441,527	1,606,579	1,565,710	1,769,002	1,624,653
Funds:		General Revenue	1,306,700	1,471,137	1,464,538	1,414,537	1,339,123
		Federal Funds	134,827	135,442	101,172	354,465	285,530
		Grand Total: Rhode Island State Fire Marshal	1,441,527	1,606,579	1,565,710	1,769,002	1,624,653

Commission on Judicial Tenure and Discipline

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2870-10000	34251011	Comm. on Judicial Tenure and Discipline	110,287	101,764	109,235	144,235	113,455
		Total General Revenue	110,287	101,764	109,235	144,235	113,455
		Department Total	110,287	101,764	109,235	144,235	113,455
Funds:		General Revenue	110,287	101,764	109,235	144,235	113,455
		Grand Total: Commission on Judicial Tenure and Discipline	110,287	101,764	109,235	144,235	113,455

Rhode Island Justice Commission

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2024-10700	34301011	Federal Grants Administration	130,685	128,061	120,291	120,291	113,492
2024-11400	34301021	Neighborhood Crime Watch	49,500	49,237	51,500	51,500	50,000
		Total General Revenue	180,185	177,298	171,791	171,791	163,492
2024-53000	34351082	Juvenile Accountability Incentive Blk. Grant	123,668	200,000	256,303	263,878	241,017
2024-53100	34351012	99 Juvenile Accountability Incentive Grant	327,977	156,084	200,000	200,000	314,923
		Subtotal CFDA No. 16.523	451,645	356,084	456,303	463,878	555,940
2024-56100	34351052	Juvenile Justice Program	785,618	916,072	934,947	986,546	987,270
		Subtotal CFDA No. 16.540	785,618	916,072	934,947	986,546	987,270
2024-56600	34351092	National Criminal Histories Improvement	50,256	5,685	5,300	5,300	5,300
		Subtotal CFDA No. 16.544	50,256	5,685	5,300	5,300	5,300
2024-55900	34351032	State Justice Statistics Program	90,328	85,481	50,018	201,196	202,207
		Subtotal CFDA No. 16.550	90,328	85,481	50,018	201,196	202,207
2024-56000	34351042	Crime Victim Assistance	1,013,354	963,454	1,061,616	1,086,870	1,090,983
		Subtotal CFDA No. 16.575	1,013,354	963,454	1,061,616	1,086,870	1,090,983
2024-55700	34351022	Byrne Formula Grant Program	257,973	252,339	339,666	371,387	392,052
2024-56400	34351062	Narcotics Control Asst. Program	974,880	586,124	1,070,261	1,204,500	1,204,500
		Subtotal CFDA No. 16.579	1,232,853	838,463	1,409,927	1,575,887	1,596,552

Rhode Island Justice Commission

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2024-56500	34351072	Narcotics Control Asst. Program	1,178,874	1,096,843	1,118,874	1,259,491	1,262,632
		Subtotal CFDA No. 16.588	1,178,874	1,096,843	1,118,874	1,259,491	1,262,632
		Total Federal Funds	4,802,928	4,262,082	5,036,985	5,579,168	5,700,884
2024-83000	34401013	J.A.I.B.G. Interest Year 1	-	-	45,000	45,000	45,000
2024-83100	34401023	99 Juvenile Accountability Incentive Interest	-	48,922	45,000	45,000	45,000
		Total Restricted Receipts	-	48,922	90,000	90,000	90,000
		Department Total	4,983,113	4,488,302	5,298,776	5,840,959	5,954,376
Funds:		General Revenue	180,185	177,298	171,791	171,791	163,492
		Federal Funds	4,802,928	4,262,082	5,036,985	5,579,168	5,700,884
		Restricted Receipts	-	48,922	90,000	90,000	90,000
		Grand Total: Rhode Island Justice Commission	4,983,113	4,488,302	5,298,776	5,840,959	5,954,376

Municipal Police Training Academy

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2082-40300	34501011	RI Municipal Police Training Academy	426,616	359,824	351,227	351,227	356,387
		Total General Revenue	426,616	359,824	351,227	351,227	356,387
2082-50300	00000000	Sex Offender Community Notification	428	-	-	-	-
		Subtotal CFDA No. 16.555	428	-	-	-	-
2082-50100	34551012	Byrne Grant - In-Service Training	41,023	46,387	-	4,000	25,000
		Subtotal CFDA No. 16.579	41,023	46,387	-	4,000	25,000
2082-50400	00000000	Spanish for Law Enforcement	6,987	-	-	-	-
2082-50500	34551022	Hate Crimes Training	1,816	11,244	-	19,996	-
		Subtotal CFDA No. 16.592	8,803	11,244	-	19,996	-
2082-50600	34551032	Professional Traffic Stop Training	-	-	-	5,000	-
2082-50700	34551042	DRE/SFST Training	-	1,415	-	35,795	10,000
		Subtotal CFDA No. 20.600	-	1,415	-	40,795	10,000
		Total Federal Funds	50,254	59,046	-	64,791	35,000
		Department Total	476,870	418,870	351,227	416,018	391,387
Funds:		General Revenue	426,616	359,824	351,227	351,227	356,387
		Federal Funds	50,254	59,046	-	64,791	35,000
		Grand Total: Municipal Police Training Academy	476,870	418,870	351,227	416,018	391,387

State Police

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2070-90100	34601015	RICAP - Barracks & Training HQ	-	-	100,000	100,000	325,000
2070-90200	34651015	RICAP - HQ Repairs/Renovations	24,212	434,768	125,938	125,938	140,000
2070-90400	34701015	RICAP - Parking Area Improvement	-	-	-	-	158,410
2070-90500	00000000	Traffic Enforcement - Municipal Training	176,728	-	-	-	-
2070-90501	34751015	Traffic Enforcement - Municipal Training	-	54,983	216,800	216,800	150,000
2070-90600	34801015	Lottery Commission Assistance	97,999	112,600	112,141	121,434	123,809
2070-90700	34851015	Road Construction Reimbursement	1,998,488	2,035,315	2,174,710	1,829,739	1,499,175
		Total Other Funds	2,297,427	2,637,666	2,729,589	2,393,911	2,396,394
2070-10000	34901011	State Police	4,451,605	4,851,657	3,130,866	3,243,471	3,371,062
2070-10100	34901021	Detective Division	6,409,245	7,138,744	6,747,543	6,857,514	7,121,563
2070-10200	34901031	Patrol Division	14,046,925	14,051,872	13,687,850	13,765,612	14,747,986
2070-10300	34901041	Pension	11,573,080	11,909,788	12,371,138	12,715,934	13,306,346
2070-10400	34901051	Communications & Technology	-	47,820	1,897,924	1,873,638	2,028,681
		Total General Revenue	36,480,855	37,999,881	37,835,321	38,456,169	40,575,638
2070-51000	34951052	E.D.I. - Technology Upgrade Initiatives	-	229,782	700,000	758,601	-
		Subtotal CFDA No. 14.246	-	229,782	700,000	758,601	-
2070-50800	34951042	Marijuana Interdiction	25,000	37,332	37,000	14,000	20,000
		Subtotal CFDA No. 16.001	25,000	37,332	37,000	14,000	20,000
2070-50300	34951022	Drug Enforcement Program	539,844	69,636	715,000	607,593	265,000
		Subtotal CFDA No. 16.579	539,844	69,636	715,000	607,593	265,000
2070-50600	34951032	Federal Crime Bill - COPS	52,379	236,981	6,896	49,652	4,454
		Subtotal CFDA No. 16.710	52,379	236,981	6,896	49,652	4,454

State Police

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2070-51100	34951062	RI National Incident Based Rep. System	-	-	300,000	337,679	-
		Subtotal CFDA No. 16.733	-	-	300,000	337,679	-
2070-50200	34951012	Motor Carrier Safety	578,893	465,728	1,015,597	789,610	655,080
		Subtotal CFDA No. 20.217	578,893	465,728	1,015,597	789,610	655,080
2070-51200	34951072	Radiological Emergency Response Plan	-	1,195	6,000	6,000	10,805
		Subtotal CFDA No. 83.552	-	1,195	6,000	6,000	10,805
		Total Federal Funds	1,196,116	1,040,654	2,780,493	2,563,135	955,339
2070-80100	35001013	Forfeited Property - Retained	140,940	32,251	65,000	205,000	130,000
2070-80400	35001023	Forfeited Property - Gambling	30,465	50,163	37,000	50,800	51,800
2070-80900	35001033	Forfeitures - Federal	592,477	156,912	45,000	44,375	4,600
2070-81000	00000000	Forfeiture of Motor Vehicles	7,440	-	-	-	-
2070-81100	35001043	Forfeitures - Racketeering	-	-	-	35,000	37,068
		Total Restricted Receipts	771,322	239,326	147,000	335,175	223,468
		Department Total	40,745,720	41,917,527	43,492,403	43,748,390	44,150,839
Funds:		General Revenue	36,480,855	37,999,881	37,835,321	38,456,169	40,575,638
		Federal Funds	1,196,116	1,040,654	2,780,493	2,563,135	955,339
		Restricted Receipts	771,322	239,326	147,000	335,175	223,468
		Other Funds	2,297,427	2,637,666	2,729,589	2,393,911	2,396,394
		Grand Total: State Police	40,745,720	41,917,527	43,492,403	43,748,390	44,150,839

Office of the Public Defender

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2821-10000	35201011	Office of the Public Defender	5,247,635	5,544,192	5,845,107	6,013,487	6,567,522
		Total General Revenue	5,247,635	5,544,192	5,845,107	6,013,487	6,567,522
2821-50100	35251012	Juvenile Response Unit	82,549	214,831	296,414	302,745	308,822
2821-53000	00000000	Juvenile Justice Accountability Grant	50	-	-	-	-
		Subtotal CFDA No. 16.523	82,599	214,831	296,414	302,745	308,822
2821-50500	35251032	Justice Link Expenditures	66,119	123,663	60,000	112,680	133,000
		Subtotal CFDA No. 16.579	66,119	123,663	60,000	112,680	133,000
2821-50400	35251022	State Court Improvement Program	60,576	64,036	-	67,192	-
		Subtotal CFDA No. 93.586	60,576	64,036	-	67,192	-
		Total Federal Funds	209,294	402,530	356,414	482,617	441,822
		Department Total	5,456,929	5,946,722	6,201,521	6,496,104	7,009,344
Funds:		General Revenue	5,247,635	5,544,192	5,845,107	6,013,487	6,567,522
		Federal Funds	209,294	402,530	356,414	482,617	441,822
		Grand Total: Office of the Public Defender	5,456,929	5,946,722	6,201,521	6,496,104	7,009,344

Natural Resources

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1725-90100	36001015	D.O.T. Recreational Projects	175,962	20,794	25,637	25,637	21,031
1725-90400	36051015	Blackstone Bikepath Design	821,278	471,125	1,303,060	1,303,060	1,244,288
1760-90900	36101015	RICAP - Dam Repair	358,226	753,258	250,000	335,407	1,264,000
		Total Other Funds	1,355,466	1,245,177	1,578,697	1,664,104	2,529,319
1710-10000	36151011	Office of the Director	687,603	708,106	806,274	810,149	806,080
1710-10100	36151021	Cooperative Promotion of Agriculture	25,154	24,725	25,154	25,154	22,639
1720-10000	36151031	Associate Director, Policy and Administration	195,952	196,976	207,012	207,012	227,151
1720-10100	36151041	Office of Strategic Planning and Policy	1,512,486	1,299,638	1,022,312	1,004,562	1,020,409
1721-10000	36151051	Office of Management Services	605,718	589,842	652,295	643,252	662,362
1721-10200	36151061	Computer Systems	456,951	412,384	468,543	495,426	488,710
1721-10201	36161101	Permit Streamlining	818,742	281,452	270,365	270,365	270,365
1722-10000	36151071	Office of Legal Services	496,668	536,886	318,675	381,303	358,627
1723-10000	36151081	Office of Human Resources	514,442	483,758	516,168	518,668	557,503
1725-10000	36151091	Office of Planning and Development	806,358	788,535	765,845	760,293	840,376
1750-10000	36151101	Headquarters	1,752,924	2,183,198	2,119,331	2,134,331	2,155,917
1755-10000	36151111	Office of Administrative Adjudication	347,830	505,821	539,119	554,900	562,009
1756-10000	36151121	Criminal Investigation	274,200	323,341	333,257	332,957	356,561
		Total General Revenue	8,495,028	8,334,662	8,044,350	8,138,372	8,328,709
1725-51700	00000000	Commercial Fishing Projects	51	-	-	-	-
		Subtotal CFDA No. 11.307	51	-	-	-	-
1725-51900	36201062	North American Wetlands Conservation	423,880	1,229,934	1,014,218	1,014,218	1,014,671
		Subtotal CFDA No. 15.614	423,880	1,229,934	1,014,218	1,014,218	1,014,671

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1725-50200	36201042	Bureau of Outdoor Recreation Projects	184,080	475,385	1,541,314	1,041,314	1,539,902
		Subtotal CFDA No. 15.916	184,080	475,385	1,541,314	1,041,314	1,539,902
1725-51800	36201052	Symms Recreational Trails	-	-	101,176	101,176	107,426
		Subtotal CFDA No. 20.205	-	-	101,176	101,176	107,426
1720-52900	00000000	Phase I Greenhouse Gas Inventory	12,488	-	-	-	-
		Subtotal CFDA No. 66.606	12,488	-	-	-	-
1721-50200	36201032	One - Stop Reporting	-	25,623	250,233	250,457	252,220
		Subtotal CFDA No. 66.608	-	25,623	250,233	250,457	252,220
1720-53000	36201082	Sustainable Development Challenge Grant	28,028	8,756	-	-	-
		Subtotal CFDA No. 66.651	28,028	8,756	-	-	-
1720-53100	36201022	Pay-As-You-Throw	4,043	94,965	25,000	25,000	25,000
		Subtotal CFDA No. 66.808	4,043	94,965	25,000	25,000	25,000
		Total Federal Funds	652,570	1,834,663	2,931,941	2,432,165	2,939,219
1720-81000	36251013	Oil Spill Prevent. Admin. and Resp. Fund	3,974,997	1,069,407	6,783,414	1,429,103	1,353,277
1721-80100	36251023	Boat Registration Fees and Penalties	418,502	432,427	487,786	665,029	543,730
1721-80300	36251033	Indirect Cost Recovery - Administration	210,881	292,514	278,016	278,016	918,650
1721-80301	36251043	Indirect Cost Recovery - Administration	81,573	106,823	110,973	110,973	-

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1721-80302	36251053	Indirect Cost Recovery - Legal	73,944	32,557	34,499	34,499	-
1721-80303	36251063	Indirect Cost Recovery - Human Resources	88,753	177,035	145,515	145,515	-
1725-80100	36251073	Natural Heritage Revolving Fund	173,863	96,000	250,000	250,000	250,000
1725-81600	36251083	Champlin Grant for Goddard Horse Barn	-	495,369	125,000	125,000	-
		Total Restricted Receipts	5,022,513	2,702,132	8,215,203	3,038,135	3,065,657
		Total - Bureau of Policy and Administration	15,525,577	14,116,634	20,770,191	15,272,776	16,862,904
1731-91200	00000000	RICAP - Misquamicut Beach	29,074	-	-	-	-
1731-91300	36651015	RICAP - Recreational Facilities Improvement	135,319	12,371	-	62,629	650,000
1731-91400	00000000	RICAP - Brenton Point	30,000	-	-	-	-
1731-91500	36631015	RICAP - Westerly Boat Ramp	187	85,774	-	1,226	-
1731-99900	36641015	RICAP - Fort Adams Rehabilitation	-	349,879	250,000	250,121	250,000
1732-91200	36701015	RICAP - Fish and Wildlife Office/Laboratory	1,401,636	829,365	-	-	-
1735-90100	37651015	RICAP - Wickford Marine Facility	-	-	-	-	50,000
1736-91200	36801015	RICAP - Galilee Piers Upgrade	1,030,484	97,837	122,000	352,164	1,413,000
1736-91300	36851015	RICAP - Newport Piers Upgrade	2,083,786	913,205	-	493,485	-
1736-91600	36901015	RICAP - Boyd's Marsh Habitat Restoration	-	-	-	70,000	330,000
		Total Other Funds	4,710,486	2,288,431	372,000	1,229,625	2,693,000
1730-10000	36951011	Associate Director, Natural Resources	374,280	372,143	379,089	411,901	403,977
1730-10100	36951021	Shellfish Transplant	50,000	36,258	-	-	-
1731-10000	36951031	Parks and Recreation	5,051,289	5,423,936	5,719,233	5,728,433	6,013,180
1731-10400	36951041	Grants/Special Projects	408,222	514,615	500,000	511,716	-
1731-10600	36951051	Seasonal Recreation Program	2,059,098	2,105,535	1,894,913	1,988,344	1,971,564

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1732-10000	36951061	Fish and Wildlife	174,903	168,760	148,026	142,026	146,643
1732-10100	36951071	Hatcheries	124,697	102,654	134,469	134,469	150,891
1732-10200	36951081	Wildlife	165,190	179,520	125,892	126,892	132,333
1732-10300	36951091	Marine Fisheries	142,334	118,138	88,059	88,059	93,297
1732-10400	36951101	Handgun Safety	45,783	51,658	50,237	50,237	50,976
1733-10000	36951111	Forest Environment	1,548,472	1,724,143	1,573,862	1,619,217	1,658,473
1733-10300	36951121	Forest Environment - State parks	123,568	136,495	99,160	99,160	119,936
1734-10000	36951131	Agriculture	1,717,527	1,446,767	1,369,582	1,384,850	1,381,983
1735-10000	36951141	Enforcement	1,922,595	2,052,470	1,892,775	1,824,123	1,826,885
1735-10300	36951151	Records and Communications	305,719	207,930	241,652	181,652	262,846
1736-10000	36951161	Coastal Resources	702,223	684,736	708,738	725,173	762,698
		Total General Revenue	14,915,900	15,325,758	14,925,687	15,016,252	14,975,682
1734-51000	00000000	Agricultural Marketing Service	(49)	-	-	-	-
		Subtotal CFDA No. 10.156	(49)	-	-	-	-
1734-50500	37001332	Poultry Grading Cooperative Agreement	36,301	321,718	611,846	544,164	72,000
1734-51300	37001422	C.A.P.S.	-	-	-	-	12,000
		Subtotal CFDA No. 10.162	36,301	321,718	611,846	544,164	84,000
1733-50100	37001282	Cooperative Forestry Programs	358,335	291,916	461,810	441,810	524,235
1733-50500	37001292	Rural Community Fire Protection Program	18,799	6,385	15,500	33,630	27,790
1733-51100	37001302	Natural Resource Conservation Education	250	(481)	10,410	10,410	384
1733-51600	37001312	Forest Legacy Administration	360,306	242,182	2,506,045	1,352,045	1,033,009
1733-51700	37001322	Watershed Initiative	89,832	103,508	143,350	143,350	150,000

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 10.664	827,522	643,510	3,137,115	1,981,245	1,735,418
1732-54700	37001212	Interjurisdictional Fisheries Management	68,681	61,325	91,633	91,633	92,787
		Subtotal CFDA No. 11.407	68,681	61,325	91,633	91,633	92,787
1730-55800	37001022	Narragansett Bay Reserve Operations	197,109	303,814	508,627	513,164	628,954
1730-56200	37001032	Estuarine Reserve Construction	61,721	367,063	800,000	800,000	864,691
		Subtotal CFDA No. 11.420	258,830	670,877	1,308,627	1,313,164	1,493,645
1735-50500	37001392	NOAA - Enforcement	-	24,127	500,000	500,000	400,000
		Subtotal CFDA No. 11.433	-	24,127	500,000	500,000	400,000
1735-50300	37001362	Interjurisdictional Enforcement	34,402	-	72,563	72,563	72,563
		Subtotal CFDA No. 11.454	34,402	-	72,563	72,563	72,563
1732-56600	37001232	Interjurisdictional Fisheries Mgt. Support	60,262	124,423	86,683	86,683	86,227
1735-50400	37001372	Northeast Multispecies Enforcement	66,871	31,148	67,500	67,500	-
		Subtotal CFDA No. 11.474	127,133	155,571	154,183	154,183	86,227
1732-50200	37001042	Fresh Water Fisheries Restoration	372,333	277,568	389,562	389,562	368,043
1732-50400	37001062	Atlantic Coastal Co-op Statistics	27,881	107,968	215,710	215,710	216,934
1732-50500	37001072	Fish Hatchery Operation	663,535	642,863	676,562	676,562	756,239
1732-51000	37001082	Finfish Assessment	292,642	279,550	291,870	291,870	378,558
1732-51100	37001092	Anadromous Fish Restoration	16	-	-	-	-
1732-51200	37001102	North Atlantic Finfish Assessment	43,776	74,113	55,000	55,000	80,000

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1732-51300	37001112	Fish and Wildlife Management Coordination	175,659	198,734	166,591	166,591	229,426
1732-53300	37001152	Fishery Investigations	88,438	99,119	92,973	92,973	153,942
1732-53400	37001162	Marine Sport Fishery Investigations	87,727	107,745	106,350	106,350	114,424
1732-53900	37001192	Aquatic Education	127,872	76,708	144,074	144,074	149,000
1732-54200	37001202	Marine Recreational Fishery Survey	92,151	82,818	88,332	88,332	88,776
1732-54800	37001222	Estuarine Sportfish Investigation	(187)	-	-	-	-
1732-56700	37001242	Fish and Wildlife Construction Program	607,900	2,101,977	1,856,031	1,656,031	1,854,732
1732-57400	37001252	Pollution and Fishery Studies - Narr. Bay	134,305	101,971	750,000	750,000	750,000
1732-57800	37001272	Monitoring RI Finfish	137,501	133,534	150,608	150,608	152,940
1732-59999	37001402	Boating Infrastructure Grant	-	-	100,000	100,000	100,000
		Subtotal CFDA No. 15.605	2,851,549	4,284,668	5,083,663	4,883,663	5,393,014
1732-50300	37001052	Wildlife Restoration	222,463	196,534	231,721	231,721	224,306
1732-52000	37001122	Hunter Safety Course	129,006	190,881	163,964	163,964	186,945
1732-52100	37001132	Endangered Species Program	51,913	66,016	69,933	69,933	70,971
1732-53500	37001172	Atlantic Waterfowl Coop. Pre-season	-	-	4,880	4,880	-
1732-53700	37001182	Wildlife Development	345,121	299,601	383,624	383,624	401,739
1732-57600	37001262	Migratory Bird Harvest Info. Program	(318)	56	-	-	-
		Subtotal CFDA No. 15.611	748,185	753,088	854,122	854,122	883,961
1732-53000	37001142	Marina Pumpouts	43,267	5,042	120,000	120,000	120,000
		Subtotal CFDA No. 15.616	43,267	5,042	120,000	120,000	120,000
1721-50101	37001012	Boating Safety	453,006	460,301	483,076	483,076	499,756
		Subtotal CFDA No. 20.005	453,006	460,301	483,076	483,076	499,756

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1734-50900	37001352	Pesticide Prevention Projects	(3)	(185)	-	-	-
		Subtotal CFDA No. 66.606	(3)	(185)	-	-	-
1734-50800	37001342	Enforcement of Pesticide Rules and Regs.	313,598	334,347	395,275	395,275	428,960
		Subtotal CFDA No. 66.700	313,598	334,347	395,275	395,275	428,960
1734-51200	37001382	West Nile Virus	62,049	82,414	60,000	95,000	65,500
		Subtotal CFDA No. 93.283	62,049	82,414	60,000	95,000	65,500
Total Federal Funds			5,824,471	7,796,803	12,872,103	11,488,088	11,355,831
1730-80103	37051013	Indirect Cost Recovery - Public Res.	246,475	66,046	55,000	55,000	55,000
1730-80200	37051103	Environmental Trust - Natural Resources	-	-	-	-	20,000
1732-80100	37051023	Fishing License Receipts	305,365	270,141	341,594	341,594	639,205
1732-80200	37051033	Hunting License Receipts	331,471	263,760	297,239	297,239	394,216
1732-80300	37051043	Fishing and Game Land Acquisition and Dev.	148,667	242,811	418,547	418,547	118,385
1732-80400	37051053	Shellfish and Marine License Receipts	996,177	944,054	786,322	788,502	1,080,244
1732-80600	37051063	Trout Stamp Fund	160,533	84,052	199,623	199,623	237,965
1732-80900	37051073	Migratory Waterfowl Stamps	26,051	29,160	38,837	38,837	57,130
1733-80200	37051083	State Forestry Fund	51,823	42,161	125,175	125,175	124,134
1735-80100	37051093	Boating Registration	821,463	658,089	859,961	924,061	950,565
Total Restricted Receipts			3,088,025	2,600,274	3,122,298	3,188,578	3,676,844
Total - Bureau of Natural Resources			28,538,882	28,011,266	31,292,088	30,922,543	32,701,357

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1751-10000	37551011	Office of Water Resources	3,604,233	3,686,436	3,745,570	3,700,677	4,066,205
1752-10000	37551021	Office of Air Resources	666,178	777,810	762,335	762,335	811,105
1752-10300	37551031	Title V Clean Air Permits	715,739	731,519	774,931	774,931	786,808
1758-10000	37551041	Office of Waste Management	834,684	583,576	327,153	241,211	227,775
1758-10100	37551091	Rose Hill Landfill	-	-	1,020,315	500,315	-
1761-10000	37551061	Technical and Customer Assistance	834,535	830,273	600,171	600,171	729,531
1762-10000	37551071	Associate Director, Environmental Protect.	100,723	106,160	116,987	94,987	102,433
1763-10000	37551081	Compliance and Inspection	2,061,192	2,108,639	2,245,723	2,245,723	1,964,078
		Total General Revenue	8,817,284	8,824,413	9,593,185	8,920,350	8,687,935
1751-51300	37601062	N.O.A.A./L.C.R.	1,465	70,873	-	-	-
		Subtotal CFDA No. 11.473	1,465	70,873	-	-	-
1758-50300	37601162	Department of Defense Sites Restoration	134,820	224,258	174,223	278,814	304,579
		Subtotal CFDA No. 12.113	134,820	224,258	174,223	278,814	304,579
1752-50200	00000000	Inspection and Maintenance Pilot Program	(113,991)	-	-	-	-
		Subtotal CFDA No. 20.205	(113,991)	-	-	-	-
1752-50100	37601082	Air Pollution Control Program	695,037	628,649	686,405	775,405	863,600
1752-50600	37601112	P.M. 2.5 Air Monitoring Program	143,630	112,732	184,058	184,058	197,277
		Subtotal CFDA No. 66.001	838,667	741,381	870,463	959,463	1,060,877
1751-50100	37601022	Water Pollution Control	679,842	(71,614)	1,361,104	-	-

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
1751-50200	37601032	Water Quality Mgt. - Water Resources 205J	117,480	94,941	120,245	120,245	129,852
1753-50100	37601122	Groundwater - 106 Program	191,494	1,097,788	160,558	1,528,630	1,372,226
		Subtotal CFDA No. 66.419	988,816	1,121,115	1,641,907	1,648,875	1,502,078
1753-51100	37601132	Underground Injection Control	89,303	10,814	44,228	44,228	42,788
		Subtotal CFDA No. 66.433	89,303	10,814	44,228	44,228	42,788
1751-51200	37601052	Narragansett Bay Study	192,294	139,965	456,443	456,443	540,631
		Subtotal CFDA No. 66.456	192,294	139,965	456,443	456,443	540,631
1720-51500	37601012	Non-Point Source Pollution Management	826,433	752,793	1,499,355	1,499,355	1,736,806
		Subtotal CFDA No. 66.460	826,433	752,793	1,499,355	1,499,355	1,736,806
1763-50100	00000000	Revisions of Wetlands Regulations	35,603	-	-	-	-
		Subtotal CFDA No. 66.461	35,603	-	-	-	-
1751-52600	37601072	National Pollution Discharge Elimination	238,140	147,054	294,086	294,086	225,000
1751-52800	00000000	Blackstone River Stormwater Permitting	35,155	-	-	-	-
		Subtotal CFDA No. 66.463	273,295	147,054	294,086	294,086	225,000
1751-50400	37601042	Wastewater Operator Training Program	4,798	3,527	16,210	16,210	9,010
		Subtotal CFDA No. 66.467	4,798	3,527	16,210	16,210	9,010
1752-50300	37601092	Air Toxic Monitoring Project	338,657	67,914	36,067	36,067	66,107
1761-50400	37601242	National Environment Performance Tracking	10,778	7,020	-	-	-

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Subtotal CFDA No. 66.606	349,435	74,934	36,067	36,067	66,107
1758-51300	37601192	Brownsfield Study	704	13,135	-	94,000	19,869
1759-50300	37601202	Federal Hazardous Waste Grant	196,124	295,375	312,121	312,121	260,191
1759-50400	37601212	Performance Partnership Tech. and Customer Asst	47,593	56,265	93,690	93,690	108,136
1759-50500	37601222	Performance Partnership Compliance and Inspectio	64,721	167,547	193,561	193,561	194,181
		Subtotal CFDA No. 66.801	309,142	532,322	599,372	693,372	582,377
1758-50200	37601152	Core Program Superfund	211,069	234,021	318,369	318,369	436,205
1758-50900	37601172	Superfund Pre-remedial	298,998	361,929	454,946	454,946	279,576
1758-51100	37601182	Superfund National Priority List	146,561	198,573	234,520	234,520	295,415
1758-51400	37601252	Brownsfield Site Assesment	-	6,834	62,028	62,028	71,508
1758-51600	37601262	Rosehill Superfund Site	-	19,468	-	512,690	27,588
		Subtotal CFDA No. 66.802	656,628	820,825	1,069,863	1,582,553	1,110,292
1758-50100	37601142	Leaking Underground Storage Tank	524,500	(57,933)	639,994	-	-
1758-50101	37601272	Leaking Underground Storage Tank - Grant	-	1,109,034	1,000,000	1,639,991	1,519,609
		Subtotal CFDA No. 66.805	524,500	1,051,101	1,639,994	1,639,991	1,519,609
1752-50500	37601102	C.E.E.P. Technical Assistance Grants Program	15	4,207	-	-	-
		Subtotal CFDA No. 66.810	15	4,207	-	-	-
1763-50200	37601232	Dam Incident Reporting	-	39,005	46,000	46,000	46,000
		Subtotal CFDA No. 83.550	-	39,005	46,000	46,000	46,000

Department of Environmental Management

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
		Total Federal Funds	5,111,223	5,734,174	8,388,211	9,195,457	8,746,154
1751-80900	37651013	State Revolving Fund Administration	199,303	233,340	183,805	183,805	164,376
1751-81300	37651023	Indirect Cost Recovery - Water Quality	267,968	365,747	193,487	193,487	-
1753-80900	37651093	Environmental Trust - Environmental Protection	-	-	-	-	20,000
1754-80200	37651033	Environmental Response Fund II	651,531	296,048	871,002	920,850	1,536,061
1754-80600	37651043	Water and Air Protection Program	1,120,884	1,307,622	1,471,118	1,584,278	1,336,023
1758-80100	37651063	UST Reimbursement	41	-	-	476,700	50,000
1759-80100	37651053	Underground Storage Tanks	219,370	263,532	243,535	243,535	198,862
		Total Restricted Receipts	2,459,097	2,466,289	2,962,947	3,602,655	3,305,322
		Total - Bureau of Environmental Protection	16,387,604	17,024,876	20,944,343	21,718,462	20,739,411
		Department Total	60,452,063	59,152,776	73,006,622	67,913,781	70,303,672
Funds:		General Revenue	32,228,212	32,484,833	32,563,222	32,074,974	31,992,326
		Federal Funds	11,588,264	15,365,640	24,192,255	23,115,710	23,041,204
		Restricted Receipts	10,569,635	7,768,695	14,300,448	9,829,368	10,047,823
		Other Funds	6,065,952	3,533,608	1,950,697	2,893,729	5,222,319
		Grand Total: Environmental Management	60,452,063	59,152,776	73,006,622	67,913,781	70,303,672

Coastal Resources Management Council

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2897-90200	38001015	RICAP - South Coast Restoration Project	-	-	145,000	145,000	968,267
2897-90300	38011015	RICAP - Habitat Restoration - Allin's Cove	-	-	172,000	172,000	-
		Total Other Funds	-	-	317,000	317,000	968,267
2897-10000	38051011	Coastal Resources Management Council	1,114,228	1,156,179	1,468,839	1,580,370	1,391,021
		Total General Revenue	1,114,228	1,156,179	1,468,839	1,580,370	1,391,021
2897-50200	38101012	Coastal Resources Management Project	1,014,029	1,094,614	1,190,845	2,330,554	1,466,000
		Subtotal CFDA No. 11.419	1,014,029	1,094,614	1,190,845	2,330,554	1,466,000
2897-50300	38101022	Coastal Habitat Restoration Plan	56,670	71,389	-	71,389	-
		Subtotal CFDA No. 11.473	56,670	71,389	-	71,389	-
		Total Federal Funds	1,070,699	1,166,003	1,190,845	2,401,943	1,466,000
2897-80100	38151013	Coastal Resources Management Council	-	-	250,000	250,000	-
2897-80200	38151023	Providence River Dredging Project	-	-	-	4,500,000	4,500,000
		Total Restricted Receipts	-	-	250,000	4,750,000	4,500,000
		Department Total	2,184,927	2,322,182	3,226,684	9,049,313	8,325,288
Funds:		General Revenue	1,114,228	1,156,179	1,468,839	1,580,370	1,391,021
		Federal Funds	1,070,699	1,166,003	1,190,845	2,401,943	1,466,000
		Restricted Receipts	-	-	250,000	4,750,000	4,500,000
		Other Funds	-	-	317,000	317,000	968,267
		Grand Total: Coastal Resources Management Council	2,184,927	2,322,182	3,226,684	9,049,313	8,325,288

State Water Resources Board

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
2835-90100	38201015	RICAP - Big River Mgmt. Area	89,958	82,435	80,000	73,970	80,000
2835-90200	00000000	RICAP - BRMA Water Survey	112,261	-	-	-	-
2835-90300	38251015	RICAP - Water Allocation Plan	464,867	277,886	175,000	167,188	-
2835-90500	00000000	RICAP - Well Head Drilling/Testing	44,267	-	-	-	-
2835-90600	38301015	RICAP - Supplemental Water Supplies	-	54,487	-	39,380	-
2835-90700	38211015	RICAP - Groundwater Prot./Acq. Program	39,067	14,441	-	-	-
		Total Other Funds	750,420	429,249	255,000	280,538	80,000
2835-10000	38351011	Water Resources Board Operating	962,218	1,072,146	991,036	1,057,266	940,992
		Total General Revenue	962,218	1,072,146	991,036	1,057,266	940,992
2835-50100	38401012	Water Development	-	-	500,000	500,000	-
		Subtotal CFDA No. 10.906	-	-	500,000	500,000	-
		Total Federal Funds	-	-	500,000	500,000	-
2835-80500	38451013	S.R.F. - Water Allocation Plan	-	77,034	528,709	528,709	425,000
2835-80600	38451023	S.R.F. - Supplemental Water Supply	-	16,970	225,000	225,000	300,000
2835-80700	38451033	S.R.F. - Operating Support	-	-	-	-	259,000
		Total Restricted Receipts	-	94,004	753,709	753,709	984,000
		Department Total	1,712,638	1,595,399	2,499,745	2,591,513	2,004,992

State Water Resources Board

Legacy Account	RISAIL Account	FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
Funds:	General Revenue	962,218	1,072,146	991,036	1,057,266	940,992
	Federal Revenue	-	-	500,000	500,000	-
	Restricted Receipts	-	94,004	753,709	753,709	984,000
	Other Funds	750,420	429,249	255,000	280,538	80,000
	Grand Total: State Water Resources Board	1,712,638	1,595,399	2,499,745	2,591,513	2,004,992

Transportation

Department of Transportation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
5310-00400	38501089	Gas Tax - D.E.A.	-	(155,740)	-	-	-
5310-10000	38501019	Director	932,529	1,022,900	1,045,069	1,007,646	1,052,068
5311-10000	38501029	Legal	927,731	885,919	906,466	856,039	913,602
5322-10000	38501039	Personnel	464,890	412,559	485,737	513,821	543,339
5323-10000	38501049	Audit	80,403	87,997	95,113	97,398	101,801
5325-10000	38501059	Property Management/Real Estate	252,411	401,149	396,325	403,423	421,150
5344-10100	38501069	Governor's Office of Highway Safety	184,436	117,030	221,181	219,150	231,732
		Total Other Funds	2,842,400	2,771,814	3,149,891	3,097,477	3,263,692
5344-50100	38551012	Planning and Administration	74,521	54,024	162,000	94,200	162,000
5344-50200	38551022	Municipal Projects	361,259	220,029	930,000	630,000	830,000
5344-51500	38551032	Public Relations	343,259	4,466	500,000	160,000	350,000
5344-51600	38551042	Training	9,428	3,893	35,000	-	35,000
5344-51700	38551052	Seat Belt Survey	53,969	19,585	40,000	140,000	140,000
5344-53300	38551062	M.A.D.D. Youth Education	26,960	17,422	45,000	-	45,000
5344-53400	38551072	G.O.H.S. Training Conference	-	1,630	50,000	27,000	96,000
5344-53700	38551082	G.O.H.S. General	-	48,867	30,000	470,000	480,000
5344-54400	38551092	Section 152 Hazard Elimination	1,693	9,596	1,468,457	1,468,457	4,549,000
5344-54500	38551102	Initiative for Human Development	-	17,908	10,000	50,000	80,000
5344-54700	38551112	G.O.H.S. Child Safety	-	11,622	28,500	28,500	28,500
5344-54900	38551122	G.O.H.S. DOH	-	114,766	20,000	20,000	190,000
5344-55100	38551132	O.P.U.E. Training	16,179	-	75,000	75,000	200,000
5344-55900	38551142	RI State Police	-	80,775	165,000	165,000	165,000
5344-56000	38551152	P.T.S. Coordinator	51,124	54,042	60,718	61,571	66,075
5344-56100	38551162	G.O.H.S. Coordinator	74,772	70,009	80,441	87,882	98,278

Department of Transportation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
5344-56300	38551172	G.O.H.S. Resource Materials	11,924	17,776	20,000	20,850	27,000
5344-56400	38551182	Alcohol and Highway Safety Coordinator	41,154	43,827	50,234	53,118	53,877
5344-56600	38551192	G.O.H.S. Work Zone Safety	15,000	3	15,000	3,000	15,000
5344-56700	38551202	G.O.H.S. Adopt a Highway	-	-	27,000	2,000	20,000
5344-57100	38551212	G.O.H.S. Buckle Up Hotline	42,861	57,721	63,515	65,584	71,398
5344-57400	38551222	Seat Belt Enforcer Mini Grant	-	89,868	20,000	75,000	75,000
5344-59100	38551232	G.O.H.S. Safe Communities	-	219,701	20,000	120,000	250,000
5344-59200	38551242	G.O.H.S. Community Projects	17,189	4,809	30,000	30,000	30,000
5344-59300	38551252	G.O.H.S. Police Traffic Services	-	13,940	5,000	5,000	15,000
5344-59400	38551262	Safe Community Program	-	25,775	-	28,800	45,000
5344-59600	38551272	G.O.H.S. State Municipal Court	-	54,017	125,000	125,000	155,000
5344-59900	38551282	Traffic Records Improvements	310,520	242,278	250,000	230,000	200,000
5344-60000	38551332	Alcohol Project	-	20,324	-	80,000	600,000
5344-60001	38551352	F.H.W.A. Projects	-	-	-	37,000	150,000
		Subtotal CFDA No. 20.600	1,451,812	1,518,673	4,325,865	4,352,962	9,222,128
		Total Federal Funds	1,451,812	1,518,673	4,325,865	4,352,962	9,222,128
		Total - Central Management	4,294,212	4,290,487	7,475,756	7,450,439	12,485,820
5320-10000	38601019	Program Support	303,900	165,639	248,558	265,346	272,467
5320-10100	38601029	Property Management	42,657	44,761	56,605	-	1,028
5320-10200	38601039	External Audit	103,942	147,799	126,750	129,915	136,964
5321-10000	38601049	Fiscal	419,083	493,297	645,918	708,743	743,800
5324-10000	38601059	Computer	147,436	438,423	450,507	450,507	478,368

Department of Transportation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
5415-10000	39001092	Highway Fund - Payroll Account	(27,016)	(1,791,207)	-	-	-
5420-40200	00000000	Highway Fund - Secondary Roads	(35,352)	-	-	-	-
5420-40300	00000000	Highway Fund - Urban Roads	8,472	-	-	-	-
5420-40400	00000000	Highway Planning and Research	2,117,847	-	-	-	-
5420-40500	00000000	Highway Fund - 100% State Projects	1,682,028	-	-	-	-
5420-40600	00000000	Highway Fund - Interstate Highways	3,638	-	-	-	-
5420-40700	00000000	Highway Fund - Interstate Transfer Projects	473,360	-	-	-	-
5420-40800	00000000	Highway Fund - Bridge Placement	13,461,922	-	-	-	-
5420-40900	00000000	Highway Fund - 1973 Fed. Highway Safety Act	3,323	-	-	-	-
5420-41400	00000000	Highway Fund - Consolidated Primary Roads	29,140	-	-	-	-
5420-41500	00000000	Highway Fund - Railroad Crossings Demo Prj.	853	-	-	-	-
5420-41700	00000000	Excess Minimum Interstate Appr.	2,575	-	-	-	-
5420-41800	00000000	Demonstration Projects	10,815,995	-	-	-	-
5420-41900	00000000	Combined Road Plan	1,681	-	-	-	-
5420-42500	00000000	Interstate Maintenance	6,418,577	-	-	-	-
5420-42600	00000000	National Highway System	31,168,456	-	-	-	-
5420-42700	00000000	Congestion Mitigation	4,555,368	-	-	-	-
5420-42800	00000000	Surface Transportation Program	21,615,446	-	-	-	-
5420-43000	00000000	Disadvantaged Business Enterprises	49,828	-	-	-	-
5420-43100	00000000	Commercial Driver's License (1987)	189	-	-	-	-
5420-43500	00000000	Third Rail Project - Preliminary	326,464	-	-	-	-
5420-43800	00000000	Infrastructure - Engineering	15,218,822	-	-	-	-
5430-50100	39001102	Federal Highway Projects	63,718,792	151,378,611	173,124,292	173,124,292	173,124,292
5805-10000	39001112	Administration	13,862	3,840	-	-	-
5845-80100	00000000	Memorial Blvd. Ext. Con. 6	310,850	-	-	-	-

Department of Transportation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
5860-80100	00000000	Memorial Blvd. Ext. Con. 7	279,239	-	-	-	-
		Subtotal CFDA No. 20.205	174,589,514	149,535,122	173,124,292	173,124,292	173,124,292
5312-52200	39001042	Freight Rail Assistance - Capital	64,909	-	71,000	71,000	105,000
5312-55100	39001132	Freight Rail Operations	344	-	1,000	1,000	-
		Subtotal CFDA No. 20.308	65,253	-	72,000	72,000	105,000
5312-55000	39001072	State Admin. Planning Freight Rail	49,730	-	3,000	3,000	-
		Subtotal CFDA No. 20.500	49,730	-	3,000	3,000	-
5312-50600	39001012	Transit Capital	27,073,433	24,428,089	10,000,000	10,000,000	100,000
5312-50700	39001022	Transit CMAQ	6,695,931	4,612,204	5,000,000	5,000,000	14,500,000
5312-51100	39001032	Transit Planning - Federal	52,103	1,828	50,000	50,000	180,000
		Subtotal CFDA No. 20.507	33,821,467	29,042,121	15,050,000	15,050,000	14,780,000
5312-54200	39001052	Section 5311 State Admin. - Non Urban	787,155	922,835	200,000	200,000	-
		Subtotal CFDA No. 20.509	787,155	922,835	200,000	200,000	-
5312-54600	39001062	Section 5310 - Elderly/Handicapped	5,399	1,174,600	4,000	4,000	-
		Subtotal CFDA No. 20.513	5,399	1,174,600	4,000	4,000	-
Total Federal Funds			209,318,518	180,674,678	188,453,292	188,453,292	188,009,292
5312-80300	39051013	Transit Vehicle Disposal	55,256	-	5,000	5,000	5,000
5312-81600	39051023	FRIP Account	14,303,684	11,878,221	42,500,000	17,928,599	36,401,911

Department of Transportation

Legacy Account	RISAIL Account		FY 2001 Audited	FY 2002 Unaudited	FY 2003 Enacted	FY 2003 Revised	FY 2004 Recommended
5332-80300	39051033	Transit Vehicle Disposal/Match	10,579	-	1,000	1,000	1,000
5430-90100	39051053	Third Parties	977,831	4,296,581	-	-	-
		Total Restricted Receipts	15,347,350	16,174,802	42,506,000	17,934,599	36,407,911
		Total - Infrastructure Engineering	275,266,964	262,561,863	280,995,876	254,793,376	284,309,196
5331-10000	38611079	Maintenance	23,347,138	25,114,145	24,261,287	25,308,908	26,662,007
5331-10100	38601089	Winter Maintenance	13,499,078	7,302,208	9,219,524	9,219,524	10,070,364
5331-10300	38601099	Vehicle Maintenance	1,938,126	2,327,458	2,201,874	2,184,316	2,235,007
5331-10500	38601109	State Admin. Exp./Personnel	280,327	143,249	150,000	150,000	150,000
5331-10800	38611059	Lincoln Avenue Maintenance Facility - Gas Tax	-	-	3,280,475	3,280,475	-
5331-10801	38611069	Lincoln Avenue Maintenance Facility - Other Funds	-	-	498,864	636,350	60,565
		Total Other Funds	39,064,669	34,887,060	39,612,024	40,779,573	39,177,943
		Total - Infrastructure Maintenance	39,064,669	34,887,060	39,612,024	40,779,573	39,177,943
		Department Total	319,990,241	303,396,369	330,040,505	304,988,441	338,038,793
Funds:							
		Federal Funds	210,770,330	182,193,351	192,779,157	192,806,254	197,231,420
		Restricted Receipts	15,347,350	16,174,802	42,506,000	17,934,599	36,407,911
		Other Funds	93,872,561	105,028,216	94,755,348	94,247,588	104,399,462
		Grand Total: Transportation	319,990,241	303,396,369	330,040,505	304,988,441	338,038,793

Changes in Budgeting Practices and Presentation

Changes in Budgeting Practices and Presentation

Commencing in FY 2004, the programs of School for the Deaf and Davies Career and Technical School are being incorporated into the Education Aid program within the Department of Elementary and Secondary Education as sub-programs.

Performance Measures

Program Performance Measures

Program Performance Measures

Program performance measures constitute an integral part of the Governor's annual budgeting program.

The performance measures presented in the FY 2004 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually.

Working proactively with 42 departments and agencies, the budget document now includes 235 program performance measures. All executive branch agencies and most other government offices update program performance measures annually. These measures are included on the agency and program financing pages in the budget document and are described in further detail here.

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

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

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

With the exception of the General Treasurer and the Attorney General, no performance measures are presented in the FY 2004 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.

Program Performance Measures

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

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

Equal Employment Opportunity

The state's goal is to have its workforce representative of the general workforce population. The State Equal Opportunity Office has determined that the state government employment standard should be 14.5 percent for minorities and 48.4 percent for females. These figures are based on the Department of Labor's "available workforce" statistics. State agencies are required to produce an annual Affirmative Action Plan and, therefore, data was generally available for standard setting.

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.

Program Performance Measures

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 2001	FY 2002	FY 2003	FY 2004
General Government				
Administration	9.1%	9.8%	9.9%	10.2%
Business Regulation	6.0%	5.0%	5.0%	5.0%
Labor & Training	9.2%	9.3%	10.1%	9.7%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	10.0%	10.0%	10.0%	10.0%
Secretary of State	8.0%	6.0%	6.0%	10.0%
General Treasurer	11.9%	12.8%	13.5%	13.5%
Boards for Design Professionals	-	-	-	-
Board of Elections	10.5%	10.5%	10.5%	13.0%
Rhode Island Ethics Commission	12.5%	10.0%	10.5%	11.0%
Governor's Office	8.0%	6.0%	6.0%	17.0%
Public Utilities Commission	12.5%	11.6%	11.6%	11.6%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Children, Youth, and Families	11.0%	12.9%	13.0%	13.0%
Elderly Affairs	4.8%	6.6%	8.9%	8.9%
Health	9.8%	10.6%	12.0%	13.0%
Human Services	10.0%	10.0%	11.0%	11.0%
Mental Health, Retardation, & Hospitals	13.6%	14.7%	14.7%	14.7%
Office of the Child Advocate	12.5%	12.5%	12.5%	12.5%
Commission on the Deaf & Hard of Hearing	-	50.0%	50.0%	100.0%
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	65.2%	65.2%	45.4%	52.6%
Commission for Human Rights	47.0%	47.0%	47.0%	47.0%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary	7.2%	10.3%	8.7%	8.7%
Higher Education - Board of Governors	10.6%	10.2%	11.0%	11.0%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	2.3%	2.2%	4.4%	4.4%
Historical Preservation and Heritage Commission	11.1%	11.4%	8.8%	-
Public Telecommunications Authority	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>

Minorities as a Percentage of the Workforce

	FY 2001	FY 2002	FY 2003	FY 2004
Public Safety				
Attorney General	12.0%	12.7%	12.7%	12.7%
Corrections	11.5%	11.7%	11.8%	11.9%
Judicial	7.0%	8.0%	8.0%	8.0%
Military Staff	3.0%	6.7%	6.7%	7.0%
E-911	20.8%	20.8%	20.8%	22.9%
Fire Safety Code Board of Appeal and Review	50.0%	33.0%	33.0%	33.0%
State Fire Marshal	-	-	-	4.8%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	6.1%	6.1%	6.2%	6.5%
Office of the Public Defender	10.5%	12.0%	12.5%	15.0%
Sheriffs of Several Counties (1)	9.2%	-	-	-
Natural Resources				
Environmental Management	6.2%	6.3%	6.5%	6.0%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	8.8%	9.0%	9.0%	9.2%
Statewide Standard	14.5%	14.5%	14.5%	14.5%

(1) Data for FY 2002 through FY 2004 is reflected in Department of Administration

Females as a Percentage of the Workforce

	FY 2001	FY 2002	FY 2003	FY 2004
General Government				
Administration	56.3%	49.6%	50.0%	50.0%
Business Regulation	46.0%	50.0%	50.0%	50.0%
Labor & Training	63.5%	63.8%	64.7%	64.5%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	50.0%	50.0%	50.0%	50.0%
Secretary of State	55.0%	55.0%	55.0%	63.0%
General Treasurer	60.7%	61.6%	62.0%	62.0%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	47.0%	47.0%	47.0%	50.0%
Rhode Island Ethics Commission	62.5%	50.0%	52.6%	55.5%
Governor's Office	58.0%	60.0%	62.0%	59.0%
Public Utilities Commission	42.5%	41.8%	39.5%	39.5%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
Human Services				
Children, Youth, and Families	63.0%	61.6%	62.0%	62.0%
Elderly Affairs	80.0%	84.3%	83.2%	83.2%
Health	66.0%	67.2%	68.0%	68.0%
Human Services	74.0%	74.0%	74.0%	74.0%
Mental Health, Retardation, & Hospitals	63.7%	64.2%	64.2%	64.2%
Office of the Child Advocate	100.0%	100.0%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	100.0%	100.0%	100.0%	50.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	43.5%	43.5%	24.2%	37.1%
Commission for Human Rights	60.0%	71.0%	71.0%	67.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	75.0%
Education				
Elementary and Secondary	65.5%	65.5%	74.6%	74.6%
Higher Education - Board of Governors	52.0%	54.0%	56.7%	56.7%
RI State Council on the Arts	83.3%	83.3%	83.3%	83.3%
RI Atomic Energy Commission	18.2%	12.5%	25.0%	25.0%
Higher Education Assistance Authority	75.0%	71.1%	69.6%	69.6%
Historical Preservation and Heritage Commission	72.2%	71.6%	70.3%	65.7%
Public Telecommunications Authority	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>

Females as a Percentage of the Workforce

	FY 2001	FY 2002	FY 2003	FY 2004
Public Safety				
Attorney General	59.0%	58.3%	58.3%	59.0%
Corrections	22.4%	22.6%	22.7%	22.8%
Judicial	64.0%	66.0%	66.0%	66.0%
Military Staff	19.0%	19.1%	19.0%	19.0%
E-911	43.8%	41.6%	43.8%	43.8%
Fire Safety Code Board of Appeal and Review	50.0%	66.7%	66.7%	66.7%
State Fire Marshal	19.0%	19.0%	19.0%	19.0%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	75.0%	75.0%	75.0%	75.0%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	14.5%	14.9%	15.1%	15.7%
Office of the Public Defender	56.6%	58.8%	60.0%	60.0%
Sheriffs of Several Counties (1)	20.4%	-	-	-
Natural Resources				
Environmental Management	34.0%	34.5%	34.7%	34.0%
Coastal Resources Management Council	42.8%	42.8%	39.3%	39.3%
Water Resources Board	55.5%	55.5%	55.5%	55.6%
Transportation				
Transportation	20.1%	20.0%	20.3%	21.0%
Statewide Standard	48.4%	48.4%	48.4%	48.4%

(1) Data for FY 2002 through FY 2004 is reflected in Department of Administration

Performance Measures by Agency

Department of Administration

Accounts and Control

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

Budgeting

- Budget Presentation Index
- Bond Rating Index
- Percentage of Program Performance Measures Developed

Municipal Affairs

- Percentage of Equalization Study Procedure Recommendations Implemented

Auditing

- Percentage of Recommendations or Alternatives Accepted

Human Resources

- Percentage of Desk Audits Completed Within Sixty Days
- Percentage of Civil Service Examinations Completed Within 275 Days
- Percentage of Classification Decisions Defended Successfully

Personnel Appeal Board

- Percentage of Appeals Resolved Within 270 Days.

Taxation

- Percentage of Personnel Income Tax Refunds Mailed Within Thirty Days

Child Support Enforcement

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

Central Services

- Loss Claims per One Hundred State Vehicles

Office of Library and Information Services

- Percentage of Actions Taken on Local Plans and Local Plan Updates Within 255 Days from Date They are Accepted as Complete to Review
- Percentage of Public Libraries Providing Internet Access
- Percentage of Entities Agencies Providing Online Information

Performance Measures by Agency

Department of Administration

Sheriffs

- Percentage of Sheriff Staff Completing a Minimum of 80 Hours of Formal Classroom Training in Courtroom Security
- Number of Prison Escapes While Under the Jurisdiction of the Sheriffs
- Number of Prison Escape Attempts While Under the Jurisdiction of the Sheriffs
- Number of Prisoner Suicides While Under the Jurisdiction of the Sheriffs
- Number of Prisoner Suicide Attempts While Under the Jurisdiction of the Sheriffs
- Percentage of Writs Served Within 5 Business Days from Time of Writ Service Request

Department of Business Regulation

Banking Regulation

- Percentage of State-Chartered Institutions Examined in Substantial Compliance with Banking Code
- Percentage of Other (Lending) Licensees 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

Commercial Licensing & Regulation

- Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code
- Percentage of Auto Body Shops, Auto Wrecking Yards, and Auto Salvage Re-builders in Substantial Compliance with the Code
- Percentage of Liquor Licensees in Substantial Compliance with the Code

Racing and Athletics

- Percentage of Greyhounds, Required to be Chemically Tested During the Race Year, which are Actually Tested

Insurance Regulation

- Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Financial Examinations)
- 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 Educational Requirements in Accordance with R.I. General Laws

Performance Measures by Agency

Department of Labor and Training

Workforce Development Services

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

Workforce Regulation and Safety

Percentage of Meters Distributing Heating Oil in Compliance when Tested
Percentage of Limited Work Permits Assigned for Investigation Which were Denied
Percentage of Boilers and Pressure Vessels Compliant with Code Upon Initial Inspection
Percentage of Elevators and Escalators Compliant with Applicable Codes

Income Support

Percentage of Initial Unemployment Insurance Claims Paid within Thirty Five 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 Prosecuted Workers' Compensation Fraud Cases Resulting in Guilty Verdicts or Nolo Contendre Pleas

Labor Relations Board

Percentage of Cases Resolved

Office of the General Treasurer

General Treasury

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

State Retirement System

Annual Rate Return on State Pension Fund Investments

Unclaimed Property

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

Performance Measures by Agency

Office of the General Treasurer

Crime Victim Compensation

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

Boards for Design Professionals

Ratio of Cases Successfully Resolved to Cases Filed

Board of Elections

Percentage of Campaign Finance Reports Completed and Filed on Time as Required by State Law

Rhode Island Ethics Commission

Percentage of Investigations Completed Within 180 Days of Filing
Percentage of Advisory Opinion Requests Responded to Within 30 Days (Revised)
Percentage of Public Duty Calls Responded to Within Three Days of Receipt

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

Rhode Island Commission on Women

Annual Increase of 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 Children, Youth and Families

Children's Behavioral Health Services

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

Juvenile Correctional Services

Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Test
Percentage of Adjudicated Training School Youth Admitted during Fiscal Year After Release within the Prior 12 Months (Revised)

Performance Measures by Agency

Department of Children, Youth and Families

Child Welfare

- Percentage of Children in Foster Care for Less than 12 Months who have Experienced Two or Fewer Placements
- Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect
- Percentage of Children Reunified with Parents or Caretaker within 12 Months
- Percentage of Children Re-entering Foster Care Within 12 Months of Previous Placement
- Percentage of Children Adopted within 24 Months of Removal from Home

Department of Elderly Affairs

- Percentage of Elder Abuse Involving the Same Victim
- Percentage of Persons Fifty-five and Over Who are Placed in Jobs Following Training in the Senior Community Service Employment Program
- Percentage of Care Plans Accepted by High Risk Clients
- Percentage of Existing Adult Day Care Facilities Licensed
- Percentage of Senior Centers Achieving Accreditation
- Percentage of Case Management Agencies Certified

Department of Health

Family Health

- Number of Infant Deaths per 1,000 Live Births in Rhode Island
- Percentage of Rhode Island Children Receiving Early Intervention
- Number of Births per 1,000 Teens Aged Fifteen through Seventeen
- Percentage of Children with Blood Lead Levels Greater Than 10 ug/dl

Environmental Health

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

Health Laboratories

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

Disease Prevention and Control

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

Performance Measures by Agency

Department of Human Services

Central Management

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

Individual and Family Support

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

Veterans' Affairs

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

Health Care Quality, Financing and Purchasing

Length of Stay Various Diagnoses

Medical Benefits

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

Family Independence Program

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

Department of Mental Health, Retardation and Hospitals

Central Management

Percentage of Surveys Conducted within a Two-year Licensure Period

Hospitals and Community System Support

Percentage of Days with No Interruption or Loss of Service from the Central Power Plant

Services for the Developmentally Disabled

Percentage of Persons Surveyed by Parents and Friends for Alternative Living Indicating Satisfaction with Services Provided
Percentage of the Disabled Who Understand their Basic Human Rights
Percentage of the Disabled Who Know What to Do if They are a Victim of Abuse

Performance Measures by Agency

Department of Mental Health, Retardation and Hospitals

Percentage of the Disabled Who Have Had an Annual Physical Exam
Percentage of the Disabled Who Have Seen a Dentist Within Six Months

Integrated Mental Health Services

System Quality: Percentage of People Served Who Agree or Strongly Agree They are Better Able to Control Their Lives
Percentage of People Served Who are Very Satisfied, and Who are Somewhat Satisfied with their Housing
The Percentage of Mentally Disabled Adults in Need of Services who are Receiving Services from the Public Mental Health System

Hospitals and Community Rehabilitative Services

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

Substance Abuse

Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under Eighteen
Percentage of Survey Sites Selling Alcohol to Youth Under 21 (Revised)

Office of the Child Advocate

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

Commission on the Deaf and Hard of Hearing

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

Rhode Island Developmental Disabilities Council

Cumulative Percentage Increase in the Number of Persons or Organizations Receiving Rhode Island Developmental Disabilities Council Newsletter from FY 2002 Levels (Revised)

Performance Measures by Agency

Governor's Commission on Disabilities

Percentage of State Legislation Affecting Persons with Disabilities that is Favorably Disposed
Percentage of Discrimination Complaints Filed that are Successfully Mediated
Percentage of State-Owned or Leased Buildings which are Accessible to Persons with Disabilities

Commission for Human Rights

Percentage of New Discrimination Charges Filed that are Investigated
Average Number of Business Days from Initial Inquiry to Official Charge

Office of the Mental Health Advocate

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

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Mathematical Skills in the Grade 4
Students Below Standards for Mathematical Problem Solving in Grade 4
Students Below Standards for Reading and Basic Understanding in Grade 4
Students Below Standards for Reading Analysis and Interpretation in Grade 4
Students Below Standards for Writing Effectiveness of Students in Grade 4
Students Below Standards for Mathematical Skills in Grade 10
Students Below Standards for Mathematical Problem Solving in Grade 10
Students Below Standards for Reading and Basic Understanding in Grade 10
Students Below Standards for Reading Analysis and Interpretation in Grade 10
Students Below Standards for Writing Effectiveness in Grade 10
Percentage of R.I. Students Who Do Not Graduate From the 12th Grade
Percentage of Fifth Graders Below Standard In Health Knowledge
Percentage of Ninth Graders Below Standard In Health Knowledge

Rhode Island School for the Deaf

Students Below Standard in Writing in Grade 3
Students Below Standard in Mathematical Skills in Grade 4
Students Below Standard in Mathematics Problem Solving in Grade 10

Performance Measures by Agency

Elementary and Secondary Education

Central Falls School District

Percentage of Central Falls Students who Drop-out

Davies Career and Technical High School

Percentage of Davies Students Who Drop-Out

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Below Standards of Student Performance in Mathematical Skills in Grade 10

Percentage of Metropolitan School Students Below Standards of Student Performance in Mathematical Problem Solving in Grade 10

Percentage of Metropolitan School Students Below Standards of Student Performance in Reading and Basic Understanding in Grade 10

Percentage of Metropolitan School Students Below Standards of Student Performance in Reading Analysis and Interpretation in Grade 10

Percentage of Metropolitan School Students Below Standards of Student Performance in Writing Effectiveness in Grade 10

Percentage of Metropolitan School Students Who Drop-Out

Program Operations

Percent of Visited Schools Incorporating SALT Survey Information into Plans

Percent of Rhode Island Public School Parents who Strongly Agree that the Elementary School their Child Attends Views Parents as Important Partners

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

Elementary School Teachers Reporting the Extent to Which Schools Where They Teach Engage Students in Real World Learning Activities

High School Teachers Reporting the Extent to Which the Schools Where They Teach Engage Students in Real World Learning Activities

Elementary School Students Reporting the Extent to which their Schools Engage in Small Group Learning Activities

High School Students Reporting the Extent to Which their Schools Sometimes Experience Instruction as “Integrated and Interdisciplinary”

Educators Workforce Engaged in Individual Professional Development Planning for Re-certification

Percent of Rhode Island Beginning Teachers Engaged in Quality Mentoring Programs

Percent of Districts Participating in the State-Wide Data Collection Effort

Public Higher Education

Full Time Faculty to Student Ratio (URI, RIC, CCRI)

Percentage Change in Tuition and Mandatory Fees from Previous Year (URI, RIC, CCRI)

Unemployment Rates for Graduates (URI, RIC, CCRI)

Minority Enrollment as a Percentage of the Student Body (URI, RIC, CCRI)

Performance Measures by Agency

Rhode Island Council on the Arts

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

Rhode Island Atomic Energy Commission

Actual Beam Megawatt Research Hours Spent as a Percentage of Megawatt Research House
Goal of 2,000
Pneumatic Irradiations Provided Annually

Higher Education Assistance Authority

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

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 as a Percentage of the Base Year
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

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
Prison Assaults Per 1,000 Inmates in the Average Daily Population

Community Corrections

Percentage of Closed Cases Successfully Completing Terms of Home Confinement

Judicial Department

Supreme Court

Percentage of Appeal Cases Disposed of Within 300 Days

Performance Measures by Agency

Rhode Island State Fire Marshal

Fire Determination Rate

Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of Within 90 Days of Docketing

Rhode Island Justice Commission

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

Rhode Island Justice Commission

Percentage of Discretionary Grant Applicants Provided An Official Response Within Sixty Days of Completed Application Date

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

Municipal Police Training Academy

Grade Point Average for Recruit Classes

Rhode Island State Police

Persons Ejected from Vehicles

Safety Violations Found for Every One Hundred Vehicles Inspected

Overweight Violations per One Hundred Vehicles Weighed

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Felonies

Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors

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

Department of Environmental Management

Bureau of Policy and Administration

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

Bureau of Natural Resources

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

Percentage of Rhode Island Farms Certified in Good Agricultural Practice

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

Performance Measures by Agency

Department of Environmental Management

Bureau of Environmental Protection

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

Coastal Resources Management Council

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

State Water Resources Board

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

Department of Transportation

Central Management

Number of Vehicle Accident Fatalities Per 100,000 Persons in the State's Population
Vehicle Crash Injuries Per 100,000 Persons in the State's Population

Infrastructure Maintenance

Percentage of State Roadways and Sidewalks Swept Annually
Percentage of State Roadway Miles Whose Pavement is Rated as Good or Excellent
Number of Rhode Island Bridges Listed as Structurally Deficient

Infrastructure Engineering

Cumulative Percentage Reduction of Work Site Injuries
Total Suspended Solids Removed in Pounds Annually
Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations

Department of Administration

Accounts and Control

Percentage of Invoices Processed Within Thirty Days

This indicator measures the percentage of invoices processed within thirty days. State Prompt Payment Law requires certain payments to be made within thirty working days of receipt of an invoice. The indicator measures compliance with state law. The indicator compares invoices paid within the statutory deadline as a percentage of all invoices paid.

R.I.G.L. 42-11.1 sets standards for the payment of bills incurred by state agencies.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	95.2%	96.7%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Accounts and Control

Number of Days After Fiscal Year End to Publication of CAFR

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	256	275	182	182
Objective	NA	256	256	256

Department of Administration

Accounts and Control

Average Number of Days to Payment

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	6.5	10.3	7.0	7.0
Objective	6.0	6.0	6.0	6.0

Accounts and Control

Number of Days to Fiscal Close

This measure indicates how many calendar days elapse from the June 30th fiscal year end to the date the Office of Accounts and Control closes the books for the fiscal year. The sooner the books are closed, the sooner the information can be used to prepare fiscal and program reports for grantors, and as a basis for plans for future fiscal years. "Fiscal closing" is defined as the printing and distribution of final reports and statements for June 30th of the fiscal year being closed.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	37	47	37	37
Objective	38	37	37	37

Department of Administration

Budgeting

Budget Presentation Index

This measure focuses on the Budget Office's written presentation of the Governor's budget and how well it serves as a policy document, financial plan, operational guide, and communications device. Using evaluations from independent budget professionals, the Budget Office will attempt to improve the budget documents.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	12	13	14	14
Objective	24	24	24	24

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 towards 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	11	11	11	11
Objective	3	3	3	3

Department of Administration

Budgeting

Percentage of Performance Measures Developed

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

The standard is a minimum of one outcome measure per program, counted as appropriation act line items. ¹

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	75.8%	76.1%	80.3%	82.0%
Objective	100.0%	100.0%	100.0%	100.0%

Municipal Affairs

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 forty-three 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.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	65.0%	72.0%	77.0%
Objective	NA	100.0%	100.0%	100.0%

¹ Measures for the General Officers, the General Assembly, and Central Management programs are not included in the base for purposes of this measure unless some measures for these entities are submitted voluntarily and published.

Department of Administration

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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

Human Resources

Percentage of Desk Audits Completed Within Sixty Days

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

Ideally, the Human Resources program would like to complete desk audits within sixty days one hundred percent of the time. Sixty days is the number of days stipulated in most union contracts. However, the Office has set the standard at fifty percent in FY 2003 and at sixty percent in FY 2004 as these percentages are realistically achievable.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	43.5%	33.0%	50.0%	60.0%
Objective	NA	NA	50.0%	60.0%

Department of Administration

Human Resources

Percentage of Civil Service Examinations Completed Within 275 Days

This indicator measures the percentage of civil service examinations completed within two hundred and seventy five 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.

Ideally, the Human Resources program would like to complete all civil service examinations within two hundred and seventy-five days one hundred percent of the time. However, the program set the standard at ninety-five percent as this goal is realistically achievable.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	93.0%	89.0%	95.0%	95.0%
Objective	NA	NA	95.0%	95.0%

Human Resources

Percentage of Classification Decisions Defended Successfully

Approximately twelve percent of classification decisions are appealed. This indicator measures the percentage of desk audit recommendations that are approved by the Administrator of Adjudication on appeal. It is an indicator of the validity of the classification decisions rendered. The measure is consistent with Human Resources' goal of ensuring that all employees are properly classified for the work performed.

Ideally, Human Resources would like to defend one hundred percent of their classification decisions successfully. However, ninety-five percent was set as a standard that is realistically achievable.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	87.0%	93.0%	95.0%	95.0%
Objective	NA	NA	95.0%	95.0%

Department of Administration

Personnel Appeal Board

Percentage of State Employee Appeals Resolved Within 270 Days

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	85.0%	90.0%	90.0%
Objective	NA	100.0%	100.0%	100.0%

Taxation

Percentage of Personal Income Tax Refunds Mailed Within Thirty Days

The indicator measures the percentage of refunds mailed within thirty days. Rhode Island General Law 44-30-88(c) requires that individual tax refunds be mailed within ninety days of filing. If the refund is not mailed within ninety 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 ninety days of filing.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	99.0%	99.0%	99.9%	99.1%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Administration

Child Support Enforcement

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

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

The standard is the highest percentage achieved, in previous years, beginning in FFY 2000.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	61.3% ²	67.8%	70.0%	72.0%
Objective	53.7%	61.3%	67.8%	67.8%

Central Services

Loss Claims per One Hundred State Vehicles

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

The standard had been the average number of claims per one hundred state vehicles for FY 1991 through FY 1997, which was 12.9 claims per one hundred state vehicles. The standard was revised, in FY 2002, to the average number of claims per one hundred vehicles for the last two completed fiscal years. The goal is to reduce the number of claims each year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	11.9 ³	13.5	12.5	12.7
Objective	12.9	12.4	12.7	12.7

² The data is based on FFY 2001 actual.

³ The data for FY 2001 appearing in FY 2003 Technical Appendix has been reviewed and revised.

Department of Administration

Office of Library and Information Services

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	50.0%	65.0%	85.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Office of Library and Information Services

Percentage of Public Libraries Providing Internet Access

It is a goal of the Library and Information Services program to enable public access to information. The division encourages library Internet access through the priorities defined for revenue sharing grants and grants in aid. The percentage of public libraries providing access for their users, to the Internet, serves as an indicator of this goal.

No national or regional standards exist for this measure. Information is compiled by staff from informal surveys. The standard used is the highest percentage achieved in previous years.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	96.0%	98.0%	98.0%	100.0%
Objective	91.0%	96.0%	98.0%	98.0%

Department of Administration

Office of Library and Information Services

Percentage of Entities Listed on the Rhode Island State Government Information Page Providing Online Information

It is a goal of the Library and Information Services program to enable public access to information. The percentage of entities listed on the Rhode Island State Government Information Page providing online access to their publications and other information serves as an indicator of this goal. The Rhode Island State Government Information Page lists state and state-related quasi-public agencies which have websites or are candidates for websites.

No national or regional standard exists for this measure. Information is compiled by staff, working with other entities in making their information available through the World Wide Web. The standard used here is the highest percentage achieved in previous years, with the goal of increasing the percentage from year to year until it reaches one hundred percent.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	79.0%	85.0%	85.0%	90.0%
Objective	53.0%	79.0%	85.0%	85.0%

Department of Administration

Sheriffs

Percentage of Sheriffs' Staff Involved with Court Security who have Completed at Least 80 Hours of Formal Classroom Training in Courtroom Security

This measure is an input measure, not an outcome measure. It is a surrogate measure of court security, which assumes that staff court security training contributes to a secure court environment. It measures the percentage of Sheriffs' staff involved with court security who have had formal classroom instruction in the following subject areas: report writing; legal issues; fire emergency and evacuation plans; first aid certification; CPR certification; communication skills; dealing with the public; rights and responsibilities of staff; use of lethal and non-lethal force; searches of cells, facilities, courtrooms, visitors, guests and defendants; negligent release/negligent supervision; operation of security equipment and technology; litigation procedures; patrol of courthouse and facilities; understanding problems of prisoners including suicide prevention, alcohol and drug emergencies, and diabetes, epilepsy and infectious diseases; supervision of prisoners (males/females/juveniles); principals and skills; security and transportation; media relations guidelines; the nature of court violence and security threats; the state court system and how it functions; methods of intelligence gathering and threat assessment; court disruptions; bomb, weapon and contraband search and identification of defensive tactics; firearms training, disguised and concealed weapons; protecting persons at risk; crowd control; hostage situations; handling sequestered juries; and, roles and duties of Deputy Sheriffs.

The standard is the biggest percentage of Sheriff's staff completing at least 80 hours of formal courtroom security training in a previously completed fiscal year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	33.0%	37.0%	48.0%	52.0%
Objective	12.0%	16.0%	20.0%	24.0%

Department of Administration

Sheriffs

Number of Prisoner Escapes While Under the Jurisdiction of the Sheriffs

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value				
Escapes	0	0	0	0
Escape Attempts	2	0	1	0
Objective				
Escape	0	0	0	0
Escape Attempts	0	0	0	0

Department of Administration

Sheriffs

Number of Prisoner Suicides While Under the Jurisdiction of the Sheriffs

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value				
Suicides	0	0	0	0
Suicide Attempts	2	2	0	0
Objective				
Suicides	0	0	0	0
Suicide Attempts	0	0	0	0

Sheriffs

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

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

The goal of the Sheriffs is to serve eighty percent of writs within five business days from the time the writ service is requested.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	82.0%	68.5%	74.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Business Regulation

Banking Regulation

Percentage of State-Chartered Institutions Examined in Substantial Compliance with the Banking Code

This is a measure of the percentage of state-chartered financial institutions 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. There are thirty-two active state-chartered financial institutions to be examined.

The department's standard is one hundred percent substantial compliance with the banking code among the state chartered financial institutions examined by the Banking Division.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Banking Regulation

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

This is a measure of the percentage of other (lending) licensees, which are not state chartered financial institutions, 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 are 1,142 such licensees as of July 2002.

The department's standard is one hundred percent substantial compliance with the banking code among the other (lending) licensees which are not state chartered financial institutions examined by the Banking Division.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	85.0%	82.0%	85.0%	87.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Securities Regulation

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	85.0%	90.0%
Objective	NA	NA	100.0%	100.0%

Commercial Licensing & Regulation

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 5,523 licensees, in total, subject to the examination process. Each year the division randomly selects five percent of licensees for examination.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Commercial Licensing & Regulation

Percentage of Autobody Shops, Auto Wrecking Yards, and Auto Salvage Re-builders In Substantial Compliance with the Code

This is a measure of the percentage of auto body, wrecking and salvage re-builder licensees, inspected by the Commercial Licensing Division of the Department of Business Regulation, that are in substantial compliance with R.I. Gen. Laws §§5-38-1 et seq., 42-14-1 et seq., and 42-46-7. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 534 licensees subject to the examination process in this industry. Each year the division randomly selects five percent of licensees for examination.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Commercial Licensing and Regulation

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.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	96.0%	96.0%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Racing and Athletics

Percentage of Greyhounds, Required to be Chemically Tested During the Race Year, which are Actually Tested

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, the winner and one randomly selected finisher are required to be selected for testing. It is the objective of the Division of Racing and Athletics to secure the highest number of samples possible in order to ensure the integrity of the races. Over 8,000 race participants are required to be tested each year.

The department's standard is to successfully collect ninety-five percent of the required samples from greyhound race participants.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	95.6%	95.5%	95.5%	95.5%
Objective	95.0%	95.0%	95.0%	95.0%

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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	90.0%	89.0%	87.0%	87.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

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 Accountant’s (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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.0%	98.0%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

Workforce Development Services

Adult Dislocated Worker Average Earnings Change in Six Months Following Training

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

The standard is a percentage negotiated by the state and the United States Department of Labor. The fact that the standards are less than 100 percent reflects the difficulty in restoring wage levels following dislocations.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	104.0%	105.0%	105.0%	107.0%
Objective	88.0%	90.0%	92.0%	94.0%

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 twenty-two and older) placed in unsubsidized employment who will be retained six months after entry into employment after receiving training services.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	85.0%	87.0%	89.0%	93.0%
Objective	91.0%	92.0%	92.0%	91.0%

Department of Labor and Training

Workforce Regulation and Safety

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

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.0%	98.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Workforce Regulation and Safety

Percentage of Elevators and Escalators Compliant with Applicable Codes

This indicator is a measure of the percentage of elevators and escalators that are compliant with applicable codes and statutes. This measure is consistent with the Workforce Regulation and Safety Program's stated objective of maintaining an all-around safe workplace environment. The number of elevators and escalator units inspected were 4,125 in FY 2001 and 3,821 in FY 2002.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	71.0%	88.0%	85.0%	45.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

Income Support

Percentage of Initial Unemployment Insurance Claims Paid within Thirty Five Days

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	96.5%	95.1%	96.0%	96.5%
Objective	93.0%	93.0%	93.0%	93.0%

Income Support

Percentage of Initial Unemployment Insurance Benefits Paid Accurately

This measure indicates the number of benefit claims accurately paid, as a percentage of all initial claims for Unemployment Insurance. The standard for this measure is the 95.6 percent achieved in 1995, determined by the Quality Control Unit reviewing a statistically significant sample.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	92.8% ²	90.1%	93.0%	93.0%
Objective	95.6%	95.6%	95.6%	95.6%

² The data for this measure appearing in the FY 2003 Technical Appendix for FY 2001 has been reviewed and revised.

Department of Labor and Training

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 throughout the nation. 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 "Desired Level of Achievement".

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	76.4%	81.8%	80.0%	80.0%
Objective	75.0%	75.0%	75.0%	75.0%

Income Support

Percentage of Temporary Disability Insurance Claims that are Authorized or Disallowed within Twenty One Days from the Time the Claim is Received

This measure indicates the Temporary Disability 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 Income Support's stated objective to administer the income support programs in a timely manner.

The standard of eighty percent of Temporary Disability claims authorized or disallowed within twenty-one days from the time the claim has been received has been set by the department.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	76.9%	77.4%	77.4%	77.4%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Labor and Training

Income Support

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

This measure indicates the number of nonmonetary determinations that, having been reviewed for quality performance, receive an acceptable score in fact-finding and correctness. The measurement is accomplished using the QP package that is a performance based quality control program. Monetary determinations involve whether or not claimants had sufficient income in a base period. Nonmonetary determinations involve issues such as reasons for discharge and availability to work.

The standard is that a minimum of seventy-five percent of the cases have acceptable scores. The source of this standard is the United States Department of Labor Employment and Training Administration Secretary's Desired Level of Achievement.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	90.3%	93.1%	92.0%	92.5%
Objective	75.0%	75.0%	75.0%	75.0%

Injured Workers Services

Return to Work Rate

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	91.0% ³	93.0%	93.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ The data for FY 2001 appearing for this measure in the FY 2003 Technical Appendix has been reviewed and revised.

Department of Labor and Training

Injured Workers Services

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	94.4%	91.0%	93.0%	93.0%
Objective	100.0%	100.0%	100.0%	100.0%

Labor Relations Board

Percentage of Cases Resolved

This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit Clarifications resolved. The measure is relevant because it relates to the Board's statutory function to investigate and resolve charges of unfair labor practices, petitions for representation and requests for clarification. Unfair Labor Practices are enumerated in Rhode Island General Laws §28-7-13.1. Representation proceedings relate to union representation of public sector employees. Unit clarifications are requests to review public sector positions to determine whether they are appropriate for inclusion in a bargaining unit.

The standard had been a resolution rate of seventy-five percent. The board, however, has raised the standard to a resolution rate of eighty percent.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	55.0%	68.0%	75.0%	90.0%
Objective	75.0%	75.0%	80.0%	80.0%

Office of General Treasurer

General Treasury

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

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

The standard is four-tenths of one percent above the thirty-day U.S. Treasury Bill rate. The goal is to exceed the U.S. Treasury Bill rate by four-tenths of one percent while complying with investment policies adopted by the State Investment Commission.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	0.51%	0.21%	0.20%	0.30%
Objective	0.40%	0.40%	0.40%	0.40%

General Treasury

Business Days Required to Issue a Replacement Check

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	10	7
Objective	NA	NA	NA	NA

Office of General Treasurer

State Retirement System

Annual Rate of Return on State Pension Fund Investments

This measure is the annual rate of return earned on state pension fund investments. The data for this measure is from Treasury records and actuarial valuation. This measure is related to the office's stated objective to improve the management of investments.

The goal is to meet or exceed the annual rate of return assumed by the state actuary while complying with the investment policies adopted by the State Investment Commission.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	-11.1 %	8.30%	8.25%	8.25%
Objective	8.25% ¹	8.25%	8.25%	8.25%

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 standard is determined by calculating the average percentage of property returned by all states. The data is from the National Association of Unclaimed Property Administrators.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	62.0% ²	61.0%	65.0%	69.0%
Objective	40.0%	40.0%	40.0%	40.0%

¹ The annual rate of return of 8.25 percent was adopted by the State Investment Commission effective July 1, 1999.

² The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

Office of General Treasurer

Unclaimed Property

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	18	25	18	18
Objective	17	17	17	17

Crime Victim Compensation Program

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	180	155	140
Objective	NA	140	140	140

Boards for Design Professionals

Ratio of Cases Successfully Resolved to Cases Filed

This measure indicates the number of cases successfully resolved, as a ratio of the total number of 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. Cases involve allegations of false advertising and/or improper procedures. Resolutions consist of voluntary compliance or cessation of illegal activity. This measure is consistent with the boards' stated function of hearing and acting upon complaints.

The standard is a ratio of 0.75.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	0.74	0.77	0.73	0.73
Objective	0.75	0.75	0.75	0.75

Board of Elections

*Percentage of Campaign Finance Reports Completed and Filed on Time
as Required by State Law*

This performance indicator measures the percentage of candidates, political action committees, political parties and state vendors who comply with state law by completing the required quarterly and annual reports with the Board as scheduled. The compliance data is obtained from board records of reports filed.

The objective is to have one hundred percent of the campaign finance reports completed and filed on time.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	61.0%	59.0%	60.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Ethics Commission

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. While most investigations can be completed within an initial 180 days, a certain percentage require extensions of either 60 or 120 days for completion. Therefore, a one hundred percent completion rate is not attainable.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	12.0%	87.9%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

The Percentage of Advisory Opinion Requests Responded to Within Thirty Days of Receipt¹

This indicator measures the percentage of advisory opinion requests responded to within thirty days of receipt. This measure is related 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 is a completion rate of one hundred percent.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	75.0%	100.0%
Objective	NA	NA	100.0%	100.0%

¹ The time parameter for this measure has been changed from fifteen to thirty days.

Rhode Island Ethics Commission

The Percentage of Duty Calls Responded to Within Three Days of Receipt

This measure is the percentage of duty calls from public agencies, the media and the public-at-large that are handled and/or responded to within three working days of receipt. Duty calls include public information requests, preliminary advisory opinion requests, inquiries relating to investigations and/or possible violations of the law, referrals and requests for status reports. On a rotating basis, attorneys and investigators serve as daily duty officers. This measure is related 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 data is obtained from Ethics Commission's statistical reports and databases.

The objective is a one hundred percent completion rate.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	85.0%	90.0% ²	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

² The data for FY 2002 is estimated.

Public Utilities Commission

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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	89.0%	90.0%	87.0%	87.0%
Objective	90.0%	90.0%	90.0%	90.0%

Division of Public Utilities and Carriers

Percentage of Motor Carrier 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. The objective, however, has been raised to ninety-five percent beginning in FY 2003.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	92.0%	97.0%	92.0%	92.0%
Objective	90.0%	90.0%	95.0%	95.0%

Rhode Island Commission on Women

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

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

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

The goal is to increase the amount of outreach and information to the community by five percent annually over the FY 1999 baseline. This measure counts discrete work products such as events, conferences and publications. The commission director tracks information on an ongoing basis. In FY 1999, the number of such work products was 12, or approximately one per month.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	208.0%	583.0% ¹	120.0%	125.0%
Objective	110.0%	115.0%	120.0%	125.0%

¹ Several projects were developed in FY 2001 such as the Legal Rights Handbook and the Breast Care Initiative. The marked increase in the percentage for FY 2002 reflects the completion and implementation of these projects, the distribution of project related materials and a subsequent larger-than-anticipated increase in requests for outreach.

Rhode Island Commission on Women

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

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

A core function of the commission, under Rhode Island General Law 42-119-3 (b) is to "*gather and disseminate information to women and/or the general public on issues relating to women*". The commission provides information designed to increase public awareness in areas such as gender equity, legal rights, breast cancer and other health issues, fair pay and women's history. Currently most of the commission's written products are disseminated to public libraries, state and service agencies, elected officials, educational institutions, and other sites where the public and policymakers may access them. During FY 2003, the commission's products will also become available on its website improving public accessibility to these publications.

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

	<u>2001</u>	<u>2002</u> ²	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	100.0%	105.0%	110.0%
Objective	NA	NA	105.0%	110.0%

² The data for FY 2001 is based on an estimated 2,064 contacts.

Department of Children, Youth and Families

Children's Behavioral Health Services

Percentage of Children Admitted into a Psychiatric Hospital who Remain for 21 Days or Less

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

The standard is that ninety percent of all psychiatric hospitalization admissions should not exceed twenty-one days duration.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	77.0%	84.5%	85.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

Children's Behavioral Health Services

Percentage of Children/Youth Readmitted into a Psychiatric Hospital within Sixty Days of Discharge

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	18.0%	17.0%	16.0%
Objective	NA	NA	18.0%	18.0%

Department of Children, Youth and Families

Juvenile Correctional Services

Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam ¹

This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it. The indicator is a benchmark 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 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 standard at the Training School. The data is for the calendar year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	74.0%	90.3%	90.0%	90.0%
Objective	70.0%	76.5%	88.0%	88.0%

Juvenile Correctional Services

Percentage of Adjudicated Training School Youth Admitted during the Fiscal Year After Release within the Prior 12 Months ²

This indicator measures the percentage of youths readmitted to the Training School or admitted into the Adult Correctional Institute within a year who had been released within the prior 12 months. This indicator is a measure of the effectiveness of the placements and treatments chosen for each youth during incarceration and of efforts to rehabilitate residents. The measure relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives."

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	37.0%	35.0%	30.0%
Objective	NA	NA	37.0%	37.0%

¹ Includes Training School youth at or above age 16.

² This indicator has been revised to include admissions to the Adult Correctional Institute as well as re-admissions to the Rhode Island Training School.

Department of Children, Youth and Families

Child Welfare

Percentage of Children in Foster Care for Less than 12 Months who have Experienced Two or Fewer Placements

This measure indicates the number of children who have been in foster care for less than 12 months who have experienced two or fewer placements as a percentage of all children in foster care for less than 12 months. A department goal is to enhance placement stability for children and youth in state care. The fewer placements and disruptions in positive adult relationships a child experiences the greater the chances of healthy development and well being. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.³

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	72.6% ⁴	78.8% ⁵	80.0%	82.0%
Objective	86.7%	86.7%	86.7%	86.7%

³ 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.

⁴ The data is based on FFY 2000.

⁵ The data is based on FFY 2001.

Department of Children, Youth and Families

Child Welfare

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

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Department of Children, Youth and Families

Child Welfare

Percentage of Children Reunified with Parents or Caretaker within 12 Months

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	63.3% ¹⁰	68.8% ¹¹	67.0%	66.0%
Objective	76.2%	76.2%	76.2%	76.2%

⁹ 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.

¹⁰ The data is based on FFY 2000.

¹¹ The data is based on FFY 2001.

Department of Children, Youth and Families

Child Welfare

Percentage of Children Re-entering Foster Care within 12 Months of a Previous Placement

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

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families. ¹²

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	20.8% ¹³	20.9% ¹⁴	20.5%	19.0%
Objective	8.6%	8.6%	8.6%	8.6%

¹² The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations. The department is deeply concerned by the performance on this measure. The data will be analyzed by Yale University's Child Welfare Analytical Center and the National Resource Center on Information Technology to assist the department in identifying appropriate strategies to address practice issues.

¹³ The data is based on FFY 2000.

¹⁴ The data is based on FFY 2001.

Department of Children, Youth and Families

Child Welfare

Percentage of Children Adopted within 24 Months of Removal from Home

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

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.¹⁵ The department is exceeding this national standard and our goal is to continue to exceed this standard.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	37.6% ¹⁶	43.8% ¹⁷	43.0% ¹⁸	42.5%
Objective	32.0%	32.0%	32.0%	32.0%

¹⁵ 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.

¹⁶ The data is based on FFY 2000.

¹⁷ The data is based on FFY 2001.

¹⁸ The data projected for FFY 2002 and FFY 2003 (listed under FY 2003 and FY 2004 respectively) reflects an anticipated decline in the number of full time equivalent positions in Family Service Units.

Department of Elderly Affairs

Percentage of Elder Abuse Involving the Same Victim

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	30.0%	28.0%	25.0%
Objective	NA	30.0%	30.0%	30.0%

Percentage of Persons Fifty-Five and Over Who are Placed in Jobs Following Training in the Senior Community Service Employment Program

This indicator measures the number of persons 55 and over who are placed in jobs following training provided by the Senior Community Service Employment Program. The program allows the participant to receive a stipend during the part-time training employment program. Enrollee employment is unsubsidized.

The standard had been the U.S. Department of Labor standard of twenty percent. The standard, however, has been raised to the highest actual placement rate achieved beginning in FY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	23.0%	25.0%	37.5%	37.5%
Objective	20.0%	20.0%	25.0%	25.0%

Department of Elderly Affairs

Percentage of Care Plans Accepted by High Risk Clients

The department seeks programs to reduce the risk of institutionalization to the high risk multiply diagnosed, compromised elder. This is accomplished by case management agencies' completion of an assessment, and development of a care plan. This indicator is a measure of care plans accepted by high risk clients.

The standard is the highest percentage of Care Plans accepted in previous fiscal years beginning in FY 2001. The ability to reach the measurement standard is affected by many variables such as: willingness of the client to participate voluntarily, inability of the state to involuntarily enforce service upon clients; and, limitations in staff resources.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	55.0%	65.6%	68.0%	71.5%
Objective	50.0%	55.0%	65.6%	65.6%

Percentage of Existing Adult Day Care Facilities Licensed

This indicator measures the percentage of existing adult day care facilities that are licensed. Licensing implies substantial compliance with licensing rules, regulations and standards. Section 42-66-4(c)(15) of the Rhode Island General Laws requires the Department of Elderly Affairs to license day care facilities for the frail elderly who are in need of supportive care and supervision during the daytime. Licensing rules, regulations and standards were promulgated by the Department of Elderly Affairs in May, 1999.

The objective is to have one hundred percent of the adult day care facilities licensed.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	90.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Elderly Affairs

*Percentage of Senior Centers Achieving Accreditation
Percentage of Case Management Agencies Certified*

Elderly Affairs is implementing a quality assurance program for services delivered to Rhode Island elders by community agencies. Accomplishments to date include the licensing of all 19 adult day services programs. The first indicator measures the percentage of the 45 existing senior centers that have achieved accreditation by the National Council on the Aging. The second indicator measures the percentage of the six case management agencies certified under newly promulgated standards.

Ideally, the department would like all senior centers to be accredited. More realistically, however, the standard for the Senior Center accreditation measure has been set at forty percent; reflecting a more realistically achievable objective. The standard for the case management measure is one hundred percent certification.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
Percentage of Senior Centers Accredited	NA	31.1%	33.3%	35.6%
Percentage of Case Management Agencies Certified	NA	NA	66.7%	83.3%
Objectives				
40 Percent of Senior Centers Accredited	NA	40.0%	40.0%	40.0%
100 Percent of Case Management Agencies Certified	NA	NA	100.0%	100.0%

Department of Health

Family Health

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

This indicator is a measure of the number of infant deaths per 1,000 live births in Rhode Island. Infant deaths are reported to the Office of Vital Records, which has data for Rhode Island residents from calendar year 1993. Provisional data is available for infant deaths which occurred in Rhode Island through calendar year 1998. These may not include all deaths among Rhode Island residents which occurred out of state. Infant mortality is an indicator of the Family Health program's objectives to improve outcomes of births/pregnancies and prevent deaths among children. Most of the Family Health subprograms address the prevention of infant mortality by reducing unintended pregnancy and ensuring pregnant women receive timely and adequate prenatal care, as well as nutrition and parenting education. This measure is related to the program's stated objective to prevent death among children.

The standard is the number of infant deaths per 1,000 live births nationally. The data is obtained from the National Center for Health Statistics.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	6.6 ¹	6.8	6.5	6.2
Objective	6.8	6.8	6.8	6.8

¹ The data for FY 2001 differs from that published in the FY 2003 Technical Appendix as it was unavailable at budget submission time and was therefore, estimated.

Department of Health

Family Health

Percentage of Rhode Island Children Receiving Early Intervention

A goal of the Department of Health is to improve the health outcomes of children “at risk” by increasing the number of children and families who receive early prevention and intervention services. In other words, the number of child care settings receiving technical assistance through the Child Care Support Network, the number of families receiving Risk Response Home Visiting and Family Support services; and, the number of children and families receiving Early Intervention services.

Early Prevention and Intervention data are reported to the Office of Children with Special Health Care Needs. Early Intervention data is the most routinely reported data. Early Intervention results are an indicator of the department’s objective to reduce limitations as a result of chronic conditions and disabilities. National studies show that children with disabilities who receive early intervention services have higher functional levels in later school years. This measure is related to the stated objective of the Family Health program of fostering optimal child development.

The standard is the highest percentage achieved in previous years, beginning with FY 1999.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	5.7%	6.0%	6.1%	6.1%
Objective	5.4%	5.7%	5.7%	5.7%

Department of Health

Family Health

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

A goal of the Department of Health is to reduce the number of births per 1,000 teens aged fifteen through seventeen. Birth data is reported to the Office of Vital Records, which has data for Rhode Island residents through calendar year 1999. Since teens have a higher rate of inadequate prenatal care and low birth weight, reducing teen births helps reduce poor birth outcomes. Subprograms such as Family Planning and Adolescent Health, including school-based health centers, have initiatives in place (e.g. town teen networks and male mentoring) to reduce teen births. This measure is related to the Family Health program's stated objective of improving pregnancy outcomes.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	21.2 ²	20.0 ³	19.0	18.5
Objective	20.0	20.0	20.0	20.0

² The data is based on CY 2000 provisional data.

³ The data is based on CY 2001 provisional data.

Department of Health

Family Health

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

One of the objectives of the Office of Environmental Health Risk Assessment is to monitor and control the health risks of specific environmental hazards. The measure of the percentage of children with elevated blood lead levels (ten micrograms (ug) per deciliter (dl)) provides a quantitative measure of Health Department interventions to reduce exposures to environmental contaminants. This represents the cut-off level established by the federal Centers for Disease Control as the “level of concern”. Long-term changes in rates of childhood lead poisoning provide a more accurate assessment of actual improvements. Data on children with elevated blood lead levels are obtained from routine screenings and are approximate. Rhode Island rates of elevated blood lead levels are estimated from blood lead test data reported to the Department of Health. Screening of young children for lead poisoning is required in Rhode Island, and screening rates have been increasing in recent years. At least sixty-five percent of children born in early 1996 were screened for lead poisoning by eighteen months of age. The goal of this program is to have the percent of children with elevated blood levels no higher than the national average. The measure is related to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation.

The standard average is based on the National Health and Nutrition Examination Survey measurements of elevated blood levels in children aged one through five years old, during the period 1991-1994.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	8.1% ⁴	7.7%	7.2%	6.5%
Objective	4.0%	4.0%	4.0%	4.0%

⁴ The data is based on CY 2001.

Department of Health

Environmental Health

Percentage of Population Served by Public Water Systems in Full Compliance

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	93.0% ⁵	99.0% ⁶	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁵ The data is based on CY 2000 actual.

⁶ The data is based on CY 2001 actual.

Department of Health

Environmental Health

Number of Food Borne Illnesses per 100,000 Population

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	43.3 ⁷	41.5 ⁸	41.0	39.0
Objective	27.0	27.0	27.0	27.0

⁷ The data is based on CY 2000 actual.

⁸ The data is based on CY 2001 actual.

Department of Health

Environmental Health

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value				
Schools	95.0%	95.0%	98.0%	99.0%
City and Town Buildings	88.0%	93.0%	96.0%	99.0%
State Agency Buildings	98.0%	98.0%	99.0%	99.0%
Day Care Centers	80.0%	85.0%	90.0%	97.0%
Home Day Care	10.0%	14.0%	60.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Health

Health Laboratories

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

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

The proficiency test indicators listed above measure laboratory performance in measuring the concentration of pollutants in specifically prepared, commercially obtained samples known as proficiency testing samples. These indicators measure the accuracy of the Health Laboratories' water sample testing process for drinking water and waste and non-potable water respectively. The objective is one hundred percent acceptability of test results.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value				
Number of Samples per 1,000 that must be re-collected	12	10	10	10
Objective				
Number of samples per 1,000 that must be re-collected	5	5	5	5
Actual/Estimated Value				
Percentage of proficiency test results found acceptable				
Drinking Water	95.0%	94.0%	95.0%	95.0%
Waste and Non-potable Water	93.0%	92.0%	93.0%	93.0%
Objective				
Percentage of proficiency test results found acceptable				
Drinking Water	100.0%	100.0%	100.0%	100.0%
Waste and Non-potable Water	100.0%	100.0%	100.0%	100.0%

Department of Health

Health Laboratories

Percentage of Human Specimen Test Results Found Acceptable

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.4%	98.2%	99.0%	99.4%
Objective	100.0%	100.0%	100.0%	100.0%

Disease Prevention and Control

Percentage of Rhode Island Adults Above Age 20 Who Smoke

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

The standard is the previous lowest achieved percentage beginning with CY 1999.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	23.4% ⁹	23.0% ¹⁰	22.0%	21.5%
Objective	24.6%	22.3%	22.3%	22.3%

⁹ The data is based on CY 2000 actual.

¹⁰ The data is based on CY 2001 actual.

Department of Health

Disease Prevention and Control

Percentage of Active Tuberculosis Cases Completing Therapy

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

This indication measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within twelve months.

The standard is a ninety percent completion rate.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	94.9% ¹¹	91.9% ¹²	95.0%	95.0%
Objective	90.0%	90.0%	90.0%	90.0%

¹¹ The data is based on CY 2000 actual.

¹² The data is based on CY 2001 actual.

Department of Health

Disease Prevention and Control

*Percentage of Program Eligible Women Above Age 40 Receiving Annual Mammograms*¹³

Disease Prevention and Control manages the Women's Cancer Screening Program which targets low-income women who are uninsured or underinsured, to insure that they have access to mammograms. Women ages forty and above are urged to get annual mammograms. An indicator of the efficacy of this program is the proportion of eligible women who obtain mammograms. The source for this measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to increase the percentage of women who get a mammogram so as to identify breast cancer in its early stages, where it is more likely to respond to treatment. This measure is related to the stated function of providing disease prevention programs.

The standard used is the percentage of insured women, ages forty and above in all income groups, in Rhode Island who receive mammograms annually, as reported by Behavioral Risk Factor Surveillance System in 1995. The data reported reflects four-year rolling averages because of the small sample sizes available.

	<u>2001</u> ¹⁴	<u>2002</u> ¹⁵	<u>2003</u> ¹⁶	<u>2004</u> ¹⁷
Actual/Estimated Value	37.9%	51.9%	60.0%	58.0%
Objective	68.0% 68.0%	68.0%	68.0%	

¹³ This measure replaces two earlier indicators measuring the percentages by program eligible women ages 40-49 and ages 50+ who had mammograms performed biennially and annually respectively. This measure is consistent with the American Cancer Society recommendations that women ages 40+ have mammograms annually.

¹⁴ The data reflects a four year rolling average for calendar years 1997-2000.

¹⁵ The data reflects a projected four-year rolling average for calendar years 1998-2001.

¹⁶ The data reflects a projected four-year rolling average for calendar years 1999-2002.

¹⁷ The data reflects a projected four-year rolling average for calendar years 2000-2003.

Department of Human Services

Central Management

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	89.0%	92.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

Department of Human Services

Individual & Family Support Program

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	68.0% ¹	80.0% ²	80.0%	80.0%
Objective	55.8%	55.8%	55.8%	55.8%

¹ The data is based on FFY 2000.

² The data is based on FFY 2001.

Department of Human Services

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, as well as 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 national standard is 90.6 percent, which is the threshold standard set by the Social Security Administration. The data is reported on a federal fiscal year basis.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	93.9%	94.4%	94.6%	94.8%
Objective	90.6%	90.6%	90.6%	90.6%

Department of Human Services

Veterans' Affairs

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	99.3%	99.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Human Services

Veterans' Affairs

*Percentage of Persons Completing the Veterans' Transitional Supportive Program Who Secure Housing by Program End*³

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 standard is based on the effectiveness of approximately seventy federal programs for homeless veterans in the United States. The national average is forty percent.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	70.3%	62.5%	65.0%	65.0%
Objective	40.0%	40.0%	40.0%	40.0%

³ A parameter of this measure has been changed from six months to program end.

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 on hospitals by diagnoses throughout the United States. Utilizing the data of the 50th percentile length of stay for the Northeastern region for 1998 (the latest available data) presents a benchmark for comparison.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
<u>Actual/Estimated Value</u>				
Average Length of Stay for:				
Pneumonia	5.8	7.9	5.8	5.8
Angina Pectoris	4.6	2.9	2.7	2.7
Alcohol Dependency	4.3	4.1	4.0	3.9
Chest Pain	3.1	3.3	3.0	3.0
Congestive Heart Failure	6.3	6.4	6.2	6.0
Depressive Disease	6.2	7.0	6.8	6.2
Chronic Airway Obstructive Disease	5.4	5.7	5.4	5.4
Abdominal pain	4.8	4.9	4.8	4.5
Acute Pancreatitis	4.9	5.9	5.0	5.0
Recurrent Depression	7.1	7.8	6.9	6.9
<u>Objective</u>				
Median Length of Stay Northeast Region (1998, latest available data)				
Pneumonia	5.9	5.9	5.9	5.9
Angina Pectoris	2.6	2.6	2.6	2.6
Alcohol Dependency	5.8	5.8	5.8	5.8
Chest Pain	2.1	2.1	2.1	2.1
Congestive Heart Failure	6.2	6.2	6.2	6.2
Depressive Disease	6.0	6.0	6.0	6.0
Chronic Airway Obstructive Disease	6.0	6.0	6.0	6.0
Abdominal pain	3.1	3.1	3.1	3.1
Acute Pancreatitis	4.0	4.0	4.0	4.0
Recurrent Depression	8.9	8.9	8.9	8.9

Department of Human Services

Medical Benefits

Neonatal Intensive Care Unit Admissions Per One Thousand Live Births⁴

This indicator measures the percentage of neonatal intensive care unit admissions per one thousand 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 about 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 admission in a previous fiscal year beginning in FY 2001.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	94.3	112.0	100.0	100.0
Objective	NA	NA	94.3	94.3

⁴ This measure replaces an indicator that measured the number of neonatal intensive care days per year.

Department of Human Services

Medical Benefits

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

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

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

The standards have been raised from benchmarks of pre-RItE Care levels to 1999 U.S. Department of Health and Human Services standards.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
<u>Actual/Estimated Value</u>				
Number of physician office visits per RItE Care enrollee	5.6	5.8	6.0	6.0
Number of emergency room visits per 1,000 RItE Care enrollees	383 ⁵	380	350	350
Number of hospital days per 1,000 RItE Care enrollees	425 ⁶	425	400	400
<u>Objective</u>				
Number of physician visits per RItE Care enrollee	5.0	5.0	5.0	5.0
Number of emergency room visits per 1,000 RItE Care enrollees	300	300	300	300
Number of hospital days per 1,000 Rite enrollees	310	310	310	310

⁵ The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

⁶ The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

Department of Human Services

Family Independence Program

Percent of Family Independence Program Families with Earned Income

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values	23.0%	23.0%	23.0%	23.0%
Objective	26.0%	26.0%	26.0%	26.0%

Department of Human Services

Family Independence Program

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

A successful outcome for participants of the Family Independence Program (FIP) is the ability of parents to obtain financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, the Department of Human Services provides pre-placement training, education, job placement, and job retention services for a minimum of twelve months after closing to 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 standard is the national job retention rate for family Independent Families no longer receiving cash assistance.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	75.0%	75.0%	75.0%	74.0%
Objective	59.0% ⁷	59.0%	59.0%	59.0%

⁷ The standard has been changed from eighty percent to the national job retention rate for this program.

Department of Mental Health, Retardation and Hospitals

Central Management

Percentage of Surveys Conducted within a Two-Year Licensure Period

The Office of Facilities and Programs Standards and Licensure is responsible for licensure of all programs which provide services to individuals who are mentally ill, developmentally disabled or substance abusers. Currently, 380 facilities and programs are surveyed at least once every two years.

In addition to requirements for a full licensure every two years, state law requires that residential facilities serving mental health and developmentally disabled clients be reviewed, bimonthly, for basic standards that relate to the health, safety and well being of the clients.

The standard is that all licensed facilities be reviewed within the two-year licensure period in accordance with state licensure requirements.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Hospitals and Community System Support

Percentage of Days with No Interruption or Loss of Service from the Central Power Plant

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 Central Power Plant operates 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 power plant operate one hundred percent of the time.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	95.0%	97.0%	98.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Services for the Developmentally Disabled

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

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

The original objective had been eighty-five percent of persons with disabilities surveyed indicating satisfaction with services provided. The objective, however, will be raised to ninety percent beginning in FY 2004.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	84.0% ¹	89.0%	90.0%	90.0%
Objective	85.0%	85.0%	85.0%	90.0%

¹ Data appearing in the FY 2003 Technical Appendix has been reviewed and revised.

Department of Mental Health, Retardation and Hospitals

Services for the Developmentally Disabled

Percentage of the Disabled Who Understand their Basic Human Rights Percentage of the Disabled Who Know What to Do if They are a Victim of Abuse

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

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

The objectives had been that ninety percent of persons with disabilities surveyed indicate that they understand their rights and ninety percent of persons with disabilities know what to do if they are a victim of abuse. The objective, however, has been raised beginning in FY 2003 to one hundred percent.

Actual/Estimated Value	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Percentage of the disabled who understand their human rights	75.0%	78.0%	85.0%	90.0%
Percentage of the disabled who know what to do if they are a victim of abuse	80.0%	85.0%	90.0%	90.0%
Objective	90.0%	90.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Services for People with Developmental Disabilities

Percentage of the Disabled Who Have Had an Annual Physical Exam Percentage of the Disabled Who Have Seen a Dentist Within Six Months

These indicators measure the percentage of people with developmental disabilities surveyed who have had an annual physical examination, and the percentage of people with developmental disabilities surveyed who have had dental services within six 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value				
Percentage of the disabled who have had an annual physical exam	87.0%	88.0%	92.0%	96.0%
Percentage of the disabled who have received dental services within six months	66.0%	63.0%	67.0%	71.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

System Quality: Percentage of People Served Who Agree or Strongly Agree They are Better Able to Control Their Lives

This indicator measures the number of people served who report they “Agree” or “Strongly Agree” that they are better able to control their lives. The source data is from the Division of Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer Survey of the National Mental Health Statistic Improvement Program, will form the Division of Integrated Mental Health Services System Evaluation Design program. This measure is related to Integrated Mental Health Services’ stated objective of providing services in a manner which enhances personal dignity and supports independence in living.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	77.5%	78.0%	79.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

Integrated Mental Health Services

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

This indicator measures the total number of group home residents, or those in supervised apartments who report they are either “Very Satisfied” or “Somewhat Satisfied” with their current housing arrangement. The source data is from the Division of Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer Survey of the National Mental Health Statistics Improvement Program, will form the Division of Integrated Mental Health Services System Evaluation Design Program. It is related to the division’s stated objective of providing services in a manner that enhances personal dignity and supports independence in housing.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	78.7%	81.4%	85.0%	88.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

The Percentage of Mentally Disabled Adults in Need of Services who are Receiving Services from the Public Mental Health System

This indicator is a measure of access to the public mental health system known as the system penetration rate. Services are provided by the community mental health centers through the Community Support Program. This indicator measures the percentage of mentally disabled adults who would be expected to use the system who do, in fact, use it. Some 9,000 mentally disabled adults in Rhode Island are in need of mental health services.² This indicator measures the percentage of that population that are served by the public mental health system.

The standard is one hundred percent access or one hundred percent of mentally disabled adults in need of services would in fact receive services from the public mental health system.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	77.5%	75.6%	78.8%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

Hospital and Community Rehabilitative Services

Medication Errors Per 10,000 Orders Filled by the Pharmacy

This measure indicates the number of errors that were discovered prior to reaching the patient, as well as 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 lowest number of medication errors per 10,000 orders filled, beginning in FY 2001.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	2.4	2.6	2.4	2.4
Objective	12	2.4	2.4	2.4

² The estimate of Rhode Island mentally disabled adults does not include those served by the private sector.

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

Acquired Pressure Ulcers as a Percentage of the Total Patient Population

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	2.0%	1.5%
Objective	NA	NA	2.0%	1.5%

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	2.5	2.6	2.5	2.5
Objective	3.5	3.5	3.5	3.5

Department of Mental Health, Retardation and Hospitals

Substance Abuse

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

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

The standards displayed are non-compliance rates negotiated with the federal office of Substance Abuse and Mental Health Services Administration which stipulates a goal of twenty percent by FFY 2003.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	21.9%	24.0%	20.0%	20.0%
Objective	27.0%	24.0%	21.0%	20.0%

Substance Abuse

Percentage of Surveyed Sites Selling Alcohol Products to Youth Under 21

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

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

	2001	2002	2003	2004
Actual/Estimated Value	25.6%	23.8%	21.4%	19.3%
Objective	NA	25.6%	23.8%	23.8%

Office of the Child Advocate

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

The Office of the Child Advocate continuously monitors the quality of care in 102 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 performance indicator measures facility compliance with standards of care. The indicator is the percentage of 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 inspecting one hundred percent of state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. The office's objective is to inspect and find one hundred percent of 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	92.0% ¹	90.0%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ In FY 2001, ninety-two percent of the facilities were inspected and six additional sites were added to the review process. Two were reviewed in FY 2001, the others will be added to begin review FY 2002.

² In FY 2002, an inspector was on extended leave; therefore there was a decrease in the number of sites visited.

Commission on the Deaf and Hard of Hearing

Percentage of Interpreter Requests Filled with at Least Seventy-Two Hours Notice

The annual percentage of requests filled for interpreters and assistive listening equipment referral is an indicator of the commission's success in promoting accessible, effective communications between Deaf/Hard of Hearing consumers and vendors. 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 seventy-two hours advance notice by the Sign Language Interpreter Referral Service. The commission monitors such requests via monthly statistical reports from the Sign Language Interpreter Referral Service. It should be noted that data reflects usage of the Sign Language Interpreter Referral Service and should not be used as an indicator of the actual need for interpreters within Rhode Island. It has been reported that many vendors secure interpreters directly for follow-on assignments after making an initial request through the Sign Language Interpreter Referral Service. Comparable measures and indicators 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 is eighty percent of vendors and/or consumers who contact the Sign Language Interpreter Referral Service with three or more days advance notice will obtain a qualified sign language/oral interpreter, or the adaptive equipment necessary to ensure effective communication between the consumer and vendor. While effective communication between consumers and vendors via sign language interpreters should be ensured one hundred percent of the time, a reasonable success rate has been set at eighty percent given the severe shortage of interpreters.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	81.0%	75.0%	70.0% ¹	75.0%
Objective	80.0%	80.0%	80.0%	80.0%

¹ The actual/estimated value for 2003 is lower than the previous years due to an anticipated shortage of interpreters available to fill requests. In July 2002, the "grand-fathered" category for Rhode Island licensed interpreters were eliminated. Approximately one-third of the referral service's regular interpreter pool holds this type of license. Estimating that at least one-half of these interpreters are qualified for the "certified" or "state screened" license (these types of licenses are awarded when an interpreter can document that he/she has passed a national or state-level quality assurance examination), there is still a portion who will not qualify for either license. These individuals are currently not available to work in the State of Rhode Island, however, they are urged to pursue more training so that they can pass the certification exam. As a consequence, the Sign Language Interpreter Referral Service's pool of interpreters who are able to accept assignments has been decreased causing the number of assignments that go unfilled to increase.

Commission on the Deaf and Hard of Hearing

Percentage of Information Requests Responded to With Relevant Information or Referral Within One Week²

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.

The commission's standard is a one hundred percent response rate. Staff will maintain a monthly statistical report of requests and commission responses.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	100.0%	97.0%	85.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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 commission monitors legislation and initiates new legislation through two legislators who are appointed members.

The standard had been fifty percent of state legislation impacting on deaf or hard of hearing citizens will be favorably disposed. The standard, however, has been raised to sixty percent beginning in FY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	60.0%	55.0%	50.0%	65.0%
Objective	50.0%	60.0%	60.0%	60.0%

² This indicator has changed its response time parameter from two weeks to one week beginning in FY 2003 effectively raising the standard.

Rhode Island Developmental Disabilities Council

Cumulative Percentage Increase in the Number of Persons or Organizations Receiving Rhode Island Developmental Disabilities Council Newsletter from FY 2002 Levels

This indicator measures the cumulative percentage increase in the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter from FY 2002 levels. A council objective is to develop and disseminate public education materials that will promote the agency mission, and enhance the positive acceptance of persons with developmental disabilities in all aspects of community living. For purposes of disseminating general and targeted informational publications, the council maintains mailing lists of persons with developmental disabilities, family members, program administrators, service providers, state agency directors, legislators, and educators. The council produces a quarterly newsletter which contains information about services, programs, policies, and legislation affecting people with disabilities and their families.

The objective had been to increase the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter by five percent annually. The objective however, was changed to meet or exceed the highest number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter in previous fiscal year beginning in FY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	28.0%	38.4%	53.4%	68.4%
Objective	20.0%	25.0%	38.4%	38.4%

Governor's Commission on Disabilities

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

This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	46.9%	39.8%	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

Percentage of Discrimination Complaints Filed that are Successfully Mediated

This indicator measures the percentage of disability discrimination complaints successfully mediated by the commission. This measure is related to the commission's stated role of advocating for the concerns of people with disabilities. The data is from commission records.

The commission's objective is to successfully mediate one hundred percent of the discrimination complaints filed.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	30.0%	33.0%	30.0%	30.0%
Objective	100.0%	100.0%	100.0%	100.0%

Governor's Commission on Disabilities

*Percentage of State-Owned or Leased Buildings which are Accessible to
Persons with Disabilities*

This indicator measures the percentage of state-owned or leased property which is accessible to persons with disabilities.

The commission's standard is one hundred percent accessibility to state owned and leased buildings to persons with disabilities. The data is from commission records.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	61.8%	66.0%	70.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

Commission for Human Rights

Percentage of New Discrimination Charges Filed that are Investigated

This performance indicator is a measure of the proportion of charges received that are investigated. The data is from commission records. This measure is related to the commission's stated objective to enforce federal and state antidiscrimination laws.

The goal of the commission is to investigate one hundred percent of charges filed. The commission has set a standard of ninety percent as realistically achievable.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	91.0%	91.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

Average Number of Business Days from Initial Inquiry to Official Charge

This performance indicator is a measure of the average length of time from initial human rights inquiry to the formal filing of charges. The indicator is the average number of business days from the time of initial human rights charge inquiry to the filing of an initial charge. The data is from commission records. The intake process usually begins with a telephone call to the commission. A determination is made as to whether charges leveled fall within the commission's jurisdiction. If so, an Intake Officer from the commission assists the citizen 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 goal of the commission is to maintain the time between initial human rights charge inquiry and the filing of an official charge to no longer than 15 business days. A lower number of business days in this measure reflects better performance.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	15.0	15.0	15.5	15.0
Objective	15.0	15.0	15.0	15.0

Office of the Mental Health Advocate

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 from the internal records kept by the Office of the Mental Health Advocate.

The standard is the resolution rate in FY 1997. The goal is to meet or exceed that rate.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	60.8%	75.0%	61.2%	61.2%
Objective	61.2%	61.2%	61.2%	61.2%

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 measurement standard is the percentage of involuntary commitment petitions dismissed or withdrawn in FY 1997. The goal is to meet or exceed the FY 1997 percentage.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	20.4%	21.1%	21.4%	21.4%
Objective	21.4%	21.4%	21.4%	21.4%

Office of the Mental Health Advocate

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 from the internal records kept by the Office of the Mental Health Advocate.

The measurement standard had been the favorable resolution rate in FY 1997. The standard, however, has been changed to eighty-point-one percent beginning in FY 2003.¹ The goal is to meet or exceed that rate.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	69.2%	64.0%	75.0%	75.0%
Objective	92.3%	92.3%	80.1%	80.1%

¹ The new standard is the average percentage from FY 1997 through FY 2002 after taking out the highest and the lowest percentages.

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Mathematical Skills in Grade 4

This indicator measures student performance in a critically important area. Mathematical skills are measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. The data is on a school year basis. Percentages include students not receiving scores.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in mathematical skills. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	44.0% ¹	34.0% ²	31.0%	28.0%
Objective	10.0%	10.0%	10.0%	10.0%

Education Aid

Students Below Standards for Mathematical Problem Solving in Grade 4

This indicator measures student performance in a critically important area. Mathematical problem solving skills are measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. The data is on a school year basis. Percentages include students not receiving scores.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in mathematical problem solving. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	82.0% ³	78.0% ⁴	75.0%	72.0%
Objective	10.0%	10.0%	10.0%	10.0%

¹ The data is based on SY 2000 actual.

² The data is based on SY 2001 actual.

³ The data is based on SY 2000 actual.

⁴ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Reading and Basic Understanding in Grade 4

This indicator measures student performance in a critically important area. Reading and basic understanding is measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. The data is on a school year basis. Percentages include students not receiving scores.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in reading and basic understanding. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	21.0% ⁵	27.0% ⁶	24.0%	21.0%
Objective	10.0%	10.0%	10.0%	10.0%

Education Aid

Students Below Standards for Reading Analysis and Interpretation in Grade 4

This indicator measures student performance in a critically important area. Reading analysis and interpretation is measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. The data is on a school year basis.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in reading analysis and interpretation. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	36.0% ⁷	40.0% ⁸	37.0%	34.0%
Objective	10.0%	10.0%	10.0%	10.0%

⁵ The data is based on SY 2000 actual.

⁶ The data is based on SY 2001 actual.

⁷ The data is based on SY 2000 actual.

⁸ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Writing Effectiveness in Grade 4

This indicator measures student performance in a critically important area. Writing effectiveness is measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. The data is on a school year basis. Percentages include students not receiving scores.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in writing effectiveness. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	46.0% ⁹	41.0% ¹⁰	38.0%	35.0%
Objective	10.0%	10.0%	10.0%	10.0%

Education Aid

Students Below Standards for Mathematical Skills in Grade 10

This indicator measures student performance in a critically important area. Mathematical skills are measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system.

By the end of the 2003-04 school year, the percentage of Rhode Island students in grade 10 who do not meet state proficiency standards in mathematical skills will be reduced by half from SY 1998 levels.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	64.0% ¹¹	53.0% ¹²	50.0%	47.0%
Objective	16.5%	16.5%	16.5%	16.5%

⁹ The data is based on SY 2000 actual.

¹⁰ The data is based on SY 2001 actual.

¹¹ The data is based on SY 2000 actual.

¹² The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Mathematical Problem Solving in Grade 10

This indicator measures student performance in a critically important area. Mathematical problem solving is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system. Percentages include students not receiving scores.

By the end of the 2003-04 school year, the percentage of Rhode Island students in grade 10 who do not meet state proficiency standards in mathematical problem solving will be reduced by half from SY 1998 levels.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	86.0% ¹³	78.0% ¹⁴	75.0%	72.0%
Objective	41.5%	41.5%	41.5%	41.5%

Education Aid

Students Below Standards for Reading and Basic Understanding in Grade 10

This indicator measures student performance in a critically important area. Reading and basic understanding is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system. Percentages include students not receiving scores.

By the end of the 2002-03 school year, the percentage of Rhode Island students in grade 10 who do not meet state proficiency standards in reading and basic understanding will be reduced by half from SY 1998 levels.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	64.0% ¹⁵	58.0% ¹⁶	55.0%	52.0%
Objective	33.5%	33.5%	33.5%	33.5%

¹³ The data is based on SY 2000 actual.

¹⁴ The data is based on SY 2001 actual.

¹⁵ The data is based on SY 2000 actual.

¹⁶ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Reading Analysis and Interpretation in Grade 10

This indicator measures student performance in a critically important area. Reading analysis and interpretation is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system. Percentages include students not receiving scores.

By the end of the 2003-04 school year, the percentage of Rhode Island students in grade 10 who do not meet state proficiency standards in reading analysis and interpretation will be reduced by half from SY 1998 levels.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	67.0% ¹⁷	64.0% ¹⁸	61.0%	58.0%
Objective	41.0%	41.0%	41.0%	41.0%

¹⁷ The data is based on SY 2000 actual.

¹⁸ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Writing Effectiveness in Grade 10

This indicator measures student performance in a critically important area. Writing effectiveness is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system. Percentages include students not receiving scores.

By the end of the 2003-04 school year, the percentage of Rhode Island students in grade 10 who do not meet or exceed state proficiency standards in writing effectiveness will be reduced by half.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	76.0% ¹⁹	65.0% ²⁰	62.0%	59.0%
Objective	42.0%	42.0%	42.0%	42.0%

Education Aid

Percentage of R.I. Students Who Do Not Graduate From the 12th Grade

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in their dropout rates. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. Schools must ensure that they do everything possible to educate ALL their students. In order to reach the goal of all students reaching high standards, schools need to eliminate their dropout rate as they increase the percentage of students reaching high standards. The data is presented on a school year basis. Percentages include students not receiving scores.

By the end of the 2003-04 school year, the percentage of eligible Rhode Island students who dropout will be sixteen percent or less.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	18.0% ²¹	17.0% ²²	16.5%	16.5%
Objective	16.0%	16.0%	16.0%	16.0%

¹⁹ The data is based on SY 2000 actual.

²⁰ The data is based on SY 2001 actual.

²¹ The data is based on SY 2000 actual.

²² The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Education Aid

Percentage of Fifth Graders Below Standard In Health Knowledge

This indicator measures student performance in a critically important area. Student health and health knowledge have been state priorities for over a decade and are a primary focus of the Children's Cabinet. Health Knowledge is measured by a performance assessment developed in Rhode Island and is administered at grades 5 & 9. This assessment reflects priorities endorsed by the Board of Regents, the Legislature (via Rhode Island Student Investment Initiative), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Data is on a school year basis. Percentages include students not receiving scores.

By the end of the 2003-04 school year, the percentage of Rhode Island students in grade 5 who do not meet or exceed state proficiency standards in health knowledge will be reduced by half from SY 1998 levels.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	81.0% ²³	80.0% ²⁴	NA ²⁵	77.0%
Objective	41.0%	41.0%	NA	41.0%

Education Aid

Percentage of Ninth Graders Below Standard In Health Knowledge

This indicator measures student performance in a critically important area. Student health and health knowledge have been state priorities for over a decade and are a primary focus of the Children's Cabinet. Health Knowledge is measured by a performance assessment developed in Rhode Island and is administered at grades 5 & 9. This assessment reflects priorities endorsed by the Board of Regents, the Legislature (via Rhode Island Student Investment Initiative), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. The data is on a school year basis. Percentages include students not receiving scores.

By the end of the 2003-04 school year, the percentage of Rhode Island students in grade 9 who do not meet or exceed state proficiency standards in health knowledge will be reduced by half from SY 1998 levels.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	82.0% ²⁶	80.0% ²⁷	77.0%	NA ²⁸
Objective	36.5%	36.5%	36.5%	NA

²³ The data is based on SY 2000 actual.

²⁴ The data is based on SY 2001 actual.

²⁵ A fifth grade health assessment was not scheduled in SY 2002.

²⁶ The data is based on SY 2000 actual.

²⁷ The data is based on SY 2001 actual.

²⁸ A ninth grade health assessment is not scheduled for SY 2003.

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

Students Below Standard in Writing in Grade 3

This is a measure of the number of Rhode Island School for the Deaf third graders performing below standard in writing. In FY 2001, the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the number of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and writing.

The objective is to reduce the percentage of School for the Deaf students below standard on grade 3 writing by twenty-five percent per year for three years. This is a cumulative reduction of seventy-five percent. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of three to five per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, a twenty-five percent change often represents a single additional student attaining the state standard. The data for this measure is expressed in fractions to avoid having percentage changes suggest more than marginal change in the number of students performing below standard.

By the end of the 2004-05 school year, the percentage of students performing below standard on the third grade writing assessment will decrease by seventy-five percent from SY 2001.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	9/9 ²⁹	9/10	7/8
Objective	NA	NA	8/10	4/8

²⁹ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

Students Below Standard in Mathematics Skills in Grade 4

This indicator will measure the number of Rhode Island School for the Deaf 10th graders who perform below standard in the areas of mathematics skills. In FY 2001, the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the number of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and Writing.

The objective is to reduce the number of School for the Deaf students below standard on grade 4 mathematics skills and problem solving by twenty-five percent per year for three years. This is a cumulative reduction of seventy-five percent. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of three to five percent per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, twenty-five percent change often represents a single additional student attaining the state standard. Due to the small number of students tested, the data for this measure is expressed in fractions to avoid having percentage changes suggest more than marginal changes in the number of students performing below standard. The numerators in the fractions used as standards are rounded.

By the end of the 2004-05 school year, the percentage of students performing below standard in the third grade mathematical skills will decrease by seventy-five percent from SY 2001.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	9/11	4/7	3/6
Objective	NA	NA	4/7	3/6

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

Students Below Standard in Mathematics Problem Solving in Grade 10

This indicator will measure the reduction in the number of Rhode Island School for the Deaf 10th graders who perform below standard in the area of mathematics problem solving. In FY 2001, the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the number of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and Writing.

The objective is to reduce the number of School for the Deaf students below standard on grade 10 mathematics skills and problem solving by twenty-five percent per year for three years. This is a cumulative reduction of seventy-five percent. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of three to five percent per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, twenty-five percent change often represents a single additional student attaining the state standard. Due to the small number of students tested, the data for this measure is expressed in fractions to avoid having percentage changes suggest more than marginal changes in the number of students performing below standard.

By the end of the 2005-06 school year, the percentage of students performing below standard in the tenth grade mathematics problem solving assessment will decrease by seventy-five percent from SY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	4/6	3/6
Objective	NA	NA	NA	3/6

Department of Elementary and Secondary Education

Central Falls School District

Percentage of Central Falls Students Who Drop-Out

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	37.4% ³⁰	33.0% ³¹	32.0%	31.0%
Objective	32.0%	32.0%	32.0%	32.0%

Davies Career and Technical School

Percentage of Davies Students Who Drop-Out

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	11.0% ³²	9.0% ³³	7.0%	5.0%
Objective	5.0%	5.0%	5.0%	5.0%

³⁰ The data is based on SY 2000 actual.

³¹ The data is based on SY 2001 actual.

³² The data is based on SY 2000 actual.

³³ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Below Standards of Student Performance in Mathematics Skills in Grade 10

This indicator measures the percentage reduction in the number of Metropolitan School 10th graders performing below standard in mathematical skills. The Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages; performance data from 1998-99, 1999-00 and 2000-01 will be compared to data from 1999-00, 2000-01 and 2001-02 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2003-2004 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The standard is to reduce the percentage of students below standard by four percent per year for three years in mathematics skills from SY 2002 (rolling average of data from school years 1999, 2000 and 2001).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	68.0%	66.0%	64.0%
Objective	NA	NA	64.0%	60.0%

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Below Standards of Student Performance in Mathematical Problem Solving in Grade 10

This indicator measures the percentage reduction in the number of Metropolitan School 10th graders performing below standard in mathematical problem solving. The Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages; performance data from 1998-99, 1999-00 and 2000-01 will be compared to data from 1999-00, 2000-01 and 2001-02 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2003-2004 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The standard is to reduce the percentage of students below standard by four percent per year for three years in mathematical problem solving from SY 2002 (rolling average of data from school years 1999, 2000 and 2001).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	93.0%	87.0%	85.0%
Objective	NA	NA	89.0%	85.0%

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Below Standards of Student Performance in Reading and Basic Understanding in Grade 10

This indicator measures percentage reduction in the number of Metropolitan School 10th graders performing below standard in reading and basic understanding. The Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages; performance data from 1998-99, 1999-00 and 2000-01 will be compared to data from 1999-00, 2000-01 and 2001-02 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2003-2004 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets of reducing the percentage of its students below standard by four percent per year for three years in reading and basic understanding from SY 2002 (rolling average of data from school years 1999, 2000 and 2001).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	33.0%	35.0%	32.0%
Objective	NA	NA	29.0%	25.0%

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Below Standards of Student Performance in Reading Analysis and Interpretation in Grade 10

This indicator will measure of the percentage reduction in the number of Metropolitan School 10th graders performing below standard in reading analysis and interpretation. The Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages; performance data from 1998-99, 1999-00 and 2000-01 will be compared to data from 1999-00, 2000-01 and 2001-02 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2003-2004 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets of reducing the percentage of its students below standard by four percent per year for three years in reading analysis and interpretation from SY 2002 (rolling average of data from school years 1999, 2000 and 2001).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	55.0%	51.0%	47.0%
Objective	NA	NA	51.0%	47.0%

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Below Standards of Student Performance in Writing Effectiveness in Grade 10

This indicator measures the percentage reduction in the number of Metropolitan School 10th graders performing below standard in writing effectiveness. The Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages; performance data from 1998-99, 1999-00 and 2000-01 will be compared to data from 1999-00, 2000-01 and 2001-02 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2003-2004 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets of reducing the percentage of its students below standard by four percent per year for three years in writing effectiveness from SY 2002 (rolling average of data from school years 1999, 2000 and 2001).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	39.0%	44.0%	35.0%
Objective	NA	NA	35.0%	31.0%

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Who Drop-Out

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	1.0% ³⁴	1.0% ³⁵	1.0%	1.0%
Objective	5.0%	5.0%	5.0%	5.0%

³⁴ The data is based on SY 2000 actual.

³⁵ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Percent of Visited Schools Incorporating SALT Survey Information into Plans

This indicator measures the extent to which schools incorporate information into their improvement processes. The information that this indicator refers to is from the school's SALT survey. The SALT survey was administered statewide for the first time in 1997-98 and is actually a collection of teacher, administrator, parent and student surveys. These surveys ask a variety of questions about the school, including questions about classroom practice, parent engagement, staff development and school climate. The results of these surveys are returned to schools, where they are intended for school self-study, and used to develop a school improvement plan. Since the purpose of school improvement plans is to improve student learning, it is critical for schools to use the SALT Survey effectively. A team of visiting teachers examines the school's improvement plan and determines whether it makes good use of the SALT Survey data. The data is computed at the end of each school year.

By the end of 2003-04, School Visit teams will find ninety percent of visited schools incorporating SALT Survey Information into their self-study and school improvement plans.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	82.0% ³⁶	85.0% ³⁷	88.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

³⁶ The data is based on SY 2000 actual.

³⁷ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Percent of RI Public School Parents Who Strongly Agree that the Elementary School their Child Attends Views Parents as Important Partners

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

At the elementary level, by the end of the 2002-03 school year, three-quarters or more of public school parents will report that they “strongly agree”, they are viewed as “important partners by their school”.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	61.0% ³⁸	62.0% ³⁹	65.0%	70.0%
Objective	75.0%	75.0%	75.0%	75.0%

³⁸ The data is based on SY 2000 actual.

³⁹ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

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

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

By the end of the 2003-04, at the high school level half or more of high school parents will report that their schools do well including “parents on school committees such as curriculum, budget and school improvement.”

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	30.0% ⁴⁰	30.0% ⁴¹	32.0%	34.0%
Objective	50.0%	50.0%	50.0%	50.0%

⁴⁰ The data is based on SY 2000 actual.

⁴¹ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Elementary School Teachers Reporting the Extent to Which Schools Where They Teach Engage Students in Real World Learning Activities

This indicator measures the extent to which schools engage students in real world learning activities. Standards define what students need to know and must be able to do. Since many of these essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicator comes from the SALT Survey, which was administered statewide for the first time in 1997-98.

By the school year 2003-04, RI elementary teachers will report that their students engage in real world learning activities “several times a month.” The scale runs from 1.0 (“Never”) to 7.0 (“Daily”). “Monthly” is at 3.0 and “several times a month” is at 4.0 on the scale.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	2.7 ⁴²	2.6 ⁴³	2.7	2.8
Objective	4.0	4.0	4.0	4.0

⁴² The data is based on SY 2000 actual.

⁴³ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

High School Teachers Reporting the Extent to Which the Schools Where They Teach Engage Students in Real World Learning Activities

This indicator measures the extent to which schools engage students in real world learning activities. Standards define what students need to know and must be able to do. Since many of these essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicator comes from the SALT Survey, which was administered statewide for the first time in 1997-98.

By the school year 2003-04, RI high school teachers will report that their students engage in real world learning activities “several times a month.” The scale runs from 1.0 (“Never”) to 7.0 (“Daily”). “Monthly” is at 3.0 and “several times a month” is at 4.0 on the scale.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	2.2 ⁴⁴	2.1 ⁴⁵	2.2	2.3
Objective	4.0	4.0	4.0	4.0

⁴⁴ The data is based on SY 2000 actual.

⁴⁵ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Elementary School Students Reporting the Extent to which their Schools Engage in Small Group Learning Activities

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

By the school year 2003-04 in twenty percent of school districts, students at the elementary level will report that they engage in small group learning activities “most of the time”. The scale runs from 1.0 (“Hardly Ever”) to 2.0 (“Sometimes”) to 3.0 (“Most of the Time”).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	1.9 ⁴⁶	2.0 ⁴⁷	2.1	2.2
Objective	3.0	3.0	3.0	3.0

⁴⁶ The data is based on SY 2000 actual.

⁴⁷ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

High School Students Reporting the Extent to Which their Schools Sometimes Experience Instruction as “Integrated and Interdisciplinary”

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

By the school year 2003-04 high school students will report that their instructional experiences are integrated and interdisciplinary “sometimes”. The scale runs from 1.0 (“Never”) to 2.0 (“Hardly Ever”) to 3.0 (“Sometimes”) to 4.0 (“Often”).

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	2.4 ⁴⁸	2.4 ⁴⁹	2.5	2.6
Objective	3.0	3.0	3.0	3.0

⁴⁸ The data is based on SY 2000 actual.

⁴⁹ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Educators Workforce Engaged in Individual Professional Development Planning for Re-Certification

Schools can succeed in their mission to educate all students to high standards by providing strong and sustained support for the continued learning of their teachers. One strategy to promote the continued professional development of teachers is to create a seamless continuity of teacher preparation through a high-quality, standards-based performance assessment system. We expect that student achievement results will increase with the implementation of professional development plans linked to school improvement and continuous reflection, learning and self study/assessment.

This indicator measures the number of members of the teaching workforce engaged in Individual Professional Development Planning for re-certification. The data comes from the Office of Certification database. The indicator is an output measure, but does measure progress in critical areas of department work. There are an estimated 13,000 public school teachers in Rhode Island. Only teachers who are lifetime certified (6,000) will not be engaged in re-certification.

The goal is for all Rhode Island educators to be engaged in Individual Professional Development Plans for re-certification by School Year 2004.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	50 ⁵⁰	365 ⁵¹	500	700
Objective	7,000	7,500	8,000	8,500

⁵⁰ The data is based on SY 2000 actual.

⁵¹ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Percent of Rhode Island Beginning Teachers Engaged in Quality Mentoring Programs

This indicator measures the extent to which all teachers new to the profession are engaged in district-sponsored quality mentoring programs. In the next five years, there will be a substantial number of newly hired teachers in Rhode Island. Research strongly indicates that beginning teachers who are supported in mentoring programs succeed in the profession. Formal support for beginning teachers through the implementation of a mentoring program can have tangible benefits for the district, for new and veteran teachers and, most importantly, for the students of these teachers. Quality indicators of mentoring programs developed around the Beginning Teacher Standards and standards-driven instruction are currently being formulated. These indicators, as well as other supports, will be used to guide the development of mentoring programs in each district. This indicator uses information from self-study and on-site observations of the mentoring programs. This indicator is an input measure, but measures progress in a crucial area of department work.

The objective is for all beginning teachers in Rhode Island to be engaged in a quality-mentoring program by the end of School Year 2004.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	30.0% ⁵²	50.0% ⁵³	75.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁵² The data is based on SY 2000 actual.

⁵³ The data is based on SY 2001 actual.

Department of Elementary and Secondary Education

Program Operations

Percent of Districts Participating in State-Wide Data Collection Effort

Schools, districts and the state require good information about student learning in order to effectively support that learning. One step towards this goal is to create a unified electronic data collection procedure that takes place once a year. In order to achieve this goal, the system needs protocols and agreements around data collection, and schools and districts need the capacity to collect and transmit data electronically. This indicator is simply the percent of districts that participate in this consolidated, electronic data submission system. This indicator is an output measure but measures a crucial area of department work. The data is for school years.

The objective is for all school districts to participate in a consolidated statewide data collection effort with associated electronic forms by School Year 2004.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	75.0% ⁵⁴	90.0% ⁵⁵	95.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁵⁴ The data is based on SY 2000 actual.

⁵⁵ The data is based on SY 2001 actual.

Public Higher Education

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

Full-Time Faculty to Student Ratio

This measure is the ratio of full-time faculty members to full-time equivalent students at the three public institutions of higher education. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education to produce a more competitive workforce through emphasis on quality education. The amount of interaction between students and faculty has been identified as a factor contributing to student success. In many academic areas, particularly technical areas, part-time instructors can bring to the classroom the benefit of practical experience and up-to-date knowledge. However, any institution of higher learning needs a solid cadre of full-time faculty to provide stability and curricular oversight.

The standard is the most recently available national median ratio for full-time faculty to full-time equivalent students for four-year public institutions and two-year public institutions.

		<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values					
	URI	1:19	1:20	1:20	1:20
	RIC	1:20	1:21	1:21	1:21
	CCRI	1:32	1:33	1:33	1:33
Objectives	URI	1:16	1:16	1:16	1:16
	RIC	1:16	1:16	1:16	1:16
	CCRI	1:30	1:29	1:29	1:29

Public Higher Education

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

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

This indicator measures the annual change in tuition and mandatory fees at the three public institutions of higher education. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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

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

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

Actual/Estimated Values	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
URI	4.6%	4.5%	8.7%	5.7%
RIC	3.4%	4.4%	6.8%	6.2%
CCRI	3.4%	2.7%	8.6%	5.3%
Objectives				
URI	4.4%	7.7%	7.7% ¹	7.7%
RIC	4.4%	7.7%	7.7%	7.7%
CCRI	3.4%	5.8%	5.8%	5.8%
Inflation Rate	3.5%	1.5%	3.0%	3.0%

¹ The standards for FY 2003 and FY 2004 are based on Fall 2001 increases. Early indicators, however, suggest national increases larger than in FY 2001.

Public Higher Education

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

Unemployment Rates for Graduates

One of the clear goals of higher education is to prepare students for the workforce – either for direct entry or for future education that will make them job-ready. An appropriate measure of success for this goal is the percentage of students who upon graduation secure jobs, continue their education, or some combination of the two. This measure is related to the Board of Governors' priority to produce a more competitive workforce through quality education.

There are, of course, external factors, such as the health of the economy, that have a pronounced effect upon the success graduates have in securing jobs. Even in difficult times, higher education graduates should out-perform the general population in their ability to obtain and retain jobs.

Information on what graduates are doing is difficult and expensive to obtain. Currently, only the Community College of Rhode Island and Rhode Island College have in place systematic, institution-wide, continuing processes for collecting this information. The data from Rhode Island College is expected to be reported beginning in FY 2004.

The standard is the Rhode Island unemployment rate based on the premise that because education assists individuals in securing and in holding jobs, the unemployment rate for graduates should be less than the unemployment rate for the state.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
URI	NA	NA	NA	NA
RIC	NA	NA	NA	NA
CCRI	1.8%	4.9%	4.9%	4.9%
Objective	4.7% ²	4.6%	4.5%	4.3%

² Source: Calendar year consensus economic forecast May 2002 Revenue Estimating Conference.

Public Higher Education

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

Minority Enrollment as a Percentage of the Student Body

This measure indicates the number of minority students as a percentage of the student body at the three public institutions of higher education in Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The standards are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. With the 2000 Census, these percentages changed to 4.0 percent for African Americans, 8.7 percent for Hispanics, 0.4 percent for Native Americans, and 2.2 percent for Asians. 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, from 4.6 percent of the population in 1990. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older is considered (seven percent).

African Americans

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
URI	3.4%	3.6%	3.6%	3.6%
RIC	3.9%	3.5%	3.5%	3.5%
CCRI	5.0%	5.8%	5.8%	5.8%
Systemwide	4.2%	4.5%	4.5%	4.5%
Objective	4.0%	4.0%	4.0%	4.0%

Hispanics

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
URI	3.3%	3.5%	3.5%	3.5%
RIC	4.0%	4.1%	4.1%	4.1%
CCRI	7.0%	8.1%	8.1%	8.1%
Systemwide	5.0%	5.6%	5.6%	5.6%
Objective	8.7%	8.7%	8.7%	8.7%

Public Higher Education

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

Minority Enrollment as a Percentage of the Student Body – Continued

Native Americans

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
URI	0.4%	0.4%	0.4%	0.4%
RIC	0.3%	0.3%	0.3%	0.3%
CCRI	0.5%	0.5%	0.5%	0.5%
Systemwide	0.4%	0.4%	0.4%	0.4%
Objective	0.4%	0.4%	0.4%	0.4%

Asians

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
URI	3.2%	3.1%	3.1%	3.1%
RIC	2.2%	2.0%	2.0%	2.0%
CCRI	2.1%	2.3%	2.3%	2.3%
Systemwide	2.6%	2.5%	2.5%	2.5%
Objective	2.2%	2.2%	2.2%	2.2%

Rhode Island Council on the Arts

Percentage of Individuals Benefiting from Council-Assisted Programs

This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Island's citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs as a percentage compared to a prior year. 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.

The standard had been the estimated number of individuals benefiting from council-assisted programs in FY 1997 which was 1,442,279. The goal was to meet or exceed the number of attendees in FY 1997.

Beginning in FY 2002, the standard was raised to the number of individuals benefiting from council-assisted programs in FY 2001, which was 1,916,087. The standard, however, beginning in FY 2003 is the highest percentage in a previous fiscal year beginning in FY 2002, using FY 2001 as the baseline year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	131.2%	154.5%	160.0%	170.0%
Objective	100.0%	100.0%	154.5%	154.5%

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.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	17,392	28,066	29,000	30,000
Objective	15,768	17,370	28,066	28,066

Atomic Energy Commission

Actual Beam Port Megawatt Research Hours Spent as a Percentage of Megawatt Research Hour Goal of 2,000

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 commercial and research use of the reactor. The indicator measures the actual number of beam port megawatt research and commercial testing hours spent as a percentage of 2,000 beam port megawatt research and commercial testing hours. The data is from commission records.

The commission's goal is to make the reactor as available for research use as reasonably possible. The standard is 2,000 megawatt research hours.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual and Estimated Indicator Values				
Actual Megawatt research hours spent as a percentage of beam port megawatt research hour goal of 2,000 ¹	50.0%	25.0%	50.0%	50.0%
Objective				
2,000 beam port megawatt research hours annually	100.0%	100.0%	100.0%	100.0%

Pneumatic Irradiations Provided Annually

This indicator measures the actual number of pneumatic irradiations² provided by the reactor facility annually as a percentage of the realistic current service level budget goal of 15,000 pneumatic samples annually at the Rhode Island Atomic Energy Commission. Irradiated samples are utilized in various types of commercial and research activities at the University of Rhode Island and in industry, and are therefore related to the commission's stated research function. The data is from commission records.

The commission's goal is to make the reactor available for 15,000 pneumatic irradiations. This goal is based on a projection by BioPAL, Inc.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value				
Actual pneumatic irradiations provided as a percentage of pneumatic sample goal of 15,000 samples	68.0%	123.0%	100.0%	100.0%
Objective				
Fifteen thousand pneumatic Irradiations annually	100.0%	100.0%	100.0%	100.0%

¹ FY 2002 and FY 2003 percentages are adjusted based on projections by the cancer research groups.

² Samples are placed in cylinders that are transported using a vacuum transport system to high radiation areas.

Rhode Island Higher Education Assistance Authority

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.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	50.0% ¹	51.0%	51.0%	51.0%
Objective	70.0%	70.0%	70.0%	70.0%

Scholarship and Grants Program

Average Grant Award

The average award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients.

The authority's standard is the average grant award in FY 1991 used as a baseline year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	\$612 ²	\$586	\$498	\$946
Objective	\$1,074	\$1,074	\$1,074	\$1,074

¹ The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

² The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

Rhode Island Higher Education Assistance Authority

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 measurement 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.

The standard 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 in FY 2000 as a benchmark year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	5.9% ³	5.6%	4.8%	9.0%
Objective	28.0%	28.0%	28.0%	28.0%

³ The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

Historical Preservation and Heritage Commission

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.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	27.0% ¹	49.6% ²	60.0%	70.0%
Objective	40.0%	50.0%	60.0%	70.0%

¹ In FY 2001, 326 properties received National Register documentation.

² In FY 2002, 565 properties received National Register documentation.

Historical Preservation and Heritage Commission

Public Attendance at Heritage Program Assisted Events Stated as a Percentage of the Base Year

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 base year. This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	122.5% ³	123.4% ⁴	92.5%	0.0% ⁵
Objective	34,625	34,625	34,625	34,625

Percentage of Projects Reviewed Within Fifteen Business Days of Review Request

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	75.2% ⁶	71.3% ⁷	80.0%	80.0%
Objective	90.0%	90.0%	90.0%	90.0%

³ In FY 2001, Heritage Programs served an estimated 42,400 people.

⁴ In FY 2002, Heritage Programs served an estimated 42,710 people.

⁵ Staff providing assistance to Heritage Program events are proposed for elimination. Such events, if continued, will do so without commission assistance.

⁶ In FY 2001, 1,326 responses were given within fifteen days (75.2%); 1,714 responses were given within thirty days (97.2%); and fifty responses were given after thirty days (2.8%).

⁷ In FY 2002, 1,138 responses were given within 15 days (71.3%); 1,508 responses were given within 50 days (94.5%); and 87 responses were given within 30 days (5.4%).

Historical Preservation and Heritage Commission

Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission

The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	83.3% ⁸	97.7% ⁹	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁸ In FY 2001, 60 tax credit applications were reviewed within 30 days, review of 12 applications exceeded 30 days. The combined value of the 72 projects was \$49 million.

⁹ In FY 2002, 128 tax credit applications were reviewed within 30 days; review of 3 applications exceeded 30 days. The combined value of the 131 projects was \$22.6 million and 255 housings units were created or renovated.

Attorney General

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 newly established Case Intake Unit. By assigning senior level, more experienced 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 indicator indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals. At least two budget cycles may be required to see a significant reduction in charged dismissed cases, as there are a substantial number of cases active from previous years before the establishment of the Intake Unit.

The standard had been eight percent of cases dismissed, which is the estimated five year average from 1995-1999. The standard has been changed to six percent of cases dismissed beginning in FY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	7.9% ¹	7.4% ²	6.5%	6.0%
Objective	8.0%	6.0%	6.0%	6.0%

¹ The data is based on CY 2000 actual.

² The data is based on CY 2001 actual.

Department of Corrections

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 department's stated objective to maintain secure facilities which ensure the safety of staff, inmates and the general public.

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, work release and home confinement) are inevitable and represent a low public safety risk to the community. The standard is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	1.5	1.5	1.5	1.5
Objective	16.6	16.6	16.6	16.6

Institutional Corrections

Prison Assaults Per 1,000 Inmates in the Average Daily Population

This indicator measures the annual number of assaults by inmates on staff and/or other inmates per 1,000 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard here is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	15.8	22.7	22.7	22.7
Objective	72.7	72.7	72.7	72.7

Department of Corrections

Community Corrections

Percentage of Closed Cases Successfully Completing Terms of Home Confinement

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, productive citizen.

The department utilizes its own average rate of successful completions since the department began maintaining these statistics in March 1991. The standard is seventy-five percent.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	73.2%	65.0%	65.0%	65.0%
Objective	75.0%	75.0%	75.0%	75.0%

Judicial Department

Supreme Court

Percentage of Appeal Cases Annually Disposed of Within 300 Days

This indicator measures the percentage of appeals annually disposed within 300 days of docketing. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. Performance data is obtained from the Supreme Court statistical report. This measure is related to the Supreme Court's stated objective to provide timely review of all decisions appealed from the state courts. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All appeals cases should be disposed of within 300 days of docketing giving first priority to appeals involving the termination of parental rights, adoptions, and criminal convictions.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	45.0% ¹	43.0% ²	45.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data is based on CY 2000 actual.

² The data is based on CY 2001 actual.

Judicial Department

Superior Court

Percentage of Felony Cases Annually Disposed of Within 180 Days

This indicator measures the percentage of felony cases annually disposed of within 180 days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Performance data is obtained from the Superior Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. Felony cases should be disposed of within 180 days of Superior Court arraignment, giving priority to cases involving a gun charge.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	67.5% ³	70.0% ⁴	70.0%	72.5%
Objective	100.0%	100.0%	100.0%	100.0%

Superior Court

Percentage of Misdemeanor Appeal Cases Annually Disposed of Within Ninety Days of Arraignment

This indicator measures the percentage of misdemeanor appeals annually disposed of within ninety days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. The data reported is on a calendar year basis.

The objective is to have a misdemeanor appeal disposition rate of one hundred percent. Misdemeanor appeals should be disposed of within ninety days of arraignment.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	31.0% ⁵	38.0% ⁶	40.5%	45.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ The data is based on CY 2000 actual.

⁴ The data is based on CY 2001 actual.

⁵ The data is based on CY 2000 actual.

⁶ The data is based on CY 2001 actual.

Judicial Department

Superior Court

Percentage of Civil Cases Disposed of Within Two Years of Assignment

This indicator measures the percentage of civil cases disposed of within two years of assignment 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. Performance data is obtained from the Superior Court statistical report. Assigned cases should be disposed of in a timely manner and unassigned cases should be dismissed if there is no activity after a reasonable amount of time. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. The data reported is calendar year data.

The objective is to have a disposition rate for civil assigned cases of one hundred percent. Total disposition of civil cases assigned to the trial calendar should equal or exceed the number added in order for the court to stay current with the caseload. Assigned cases should be disposed of within two years of assignment. Unassigned cases should be dismissed after three years from filing if there has been no activity in twelve months. The number of cases disposed by arbitration, mediation or other alternative to the traditional process should increase each year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	38.0% ⁷	40.0% ⁸	42.5%	45.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ The data is based on CY 2000 actual.

⁸ The data is based on CY 2001 actual.

Judicial Department

Family Court

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

This indicator measures the percentage of cases suitable for non-judicial processing diverted within forty five days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. The Family Court has a Diversion Unit wherein the cases of juvenile first time offenders who have committed less serious offenses are handled outside of court with no arraignment involved. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. To be handled in a timely manner, all wayward/delinquent cases should be reviewed and a decision on the suitability for diversion made within forty-five days.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	57.1% ⁹	56.0% ¹⁰	62.5%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁹ The data is based on CY 2000 actual.

¹⁰ The data is based on CY 2001 actual.

Judicial Department

Family Court

Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within One Hundred and Eighty Days¹¹

This indicator measures the percentage of cases requiring court involvement that are adjudicated within 180 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All wayward/delinquent cases that require court involvement should be adjudicated within 180 days of filing.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	71.0% ¹²	70.9% ¹³	77.5%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

Family Court

Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Days of Filing¹⁴

This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All dependency/neglect/abuse petitions should be adjudicated within 180 days.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	54.0% ¹⁵	59.7% ¹⁶	65.0%	67.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹¹ The time frame in this measure has been changed from ninety to one hundred and eighty days.

¹² The data is based on CY 2000 actual.

¹³ The data is based on CY 2001 actual.

¹⁴ This indicator has changed from measuring cases adjudicated within ninety-one days of filing to cases adjudicated within 180 days of filing.

¹⁵ The data is based on CY 2000 actual.

¹⁶ The data is based on CY 2001 actual

Judicial Department

Family Court

Percentage of Domestic Cases Disposed of Within 365 Days

This indicator measures the percentage of divorce cases disposed of within 365 days. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. Total dispositions for domestic cases should equal or exceed the number filed each year in order for the court to keep current with its caseload. Counseling and mediation services ordered by the court should be provided to families promptly.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.0% ¹⁷	97.0% ¹⁸	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Family Court

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

This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. Total dispositions should equal or exceed new filings each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All termination of parental rights petitions should be adjudicated within 180 days.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	71.0% ¹⁹	70.9% ²⁰	77.5%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹⁷ The data is based on CY 2000 actual.

¹⁸ The data is based on CY 2001 actual.

¹⁹ The data is based on CY 2000 actual.

²⁰ The data is based on CY 2001 actual.

Judicial Department

District Court

Percentage of Misdemeanor Cases Disposed of Within Sixty Days

This indicator measures the percentage of misdemeanor cases that are disposed of within sixty days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the District Court statistics. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	82.0% ²¹	88.0% ²²	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Workers' Compensation Court

Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within Ninety Days

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within ninety days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. Performance data is obtained from the Workers' Compensation Court statistical report. This measure is related to the Workers' Compensation Court's stated objective to handle all controversies efficiently. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. Total dispositions should equal or exceed all new claims filed each year. All cases disposed at pretrial should be completed within ninety days.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	90.3% ²³	91.0% ²⁴	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

²¹ The data is based on CY 2000 actual.

²² The data is based on CY 2001 actual.

²³ The data is based on CY 2000 actual.

²⁴ The data is based on CY 2001 actual.

Judicial Department

Workers' Compensation Court

Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 270 Days

This indicator measures the percentage of workers' compensation cases that are disposed at trial within 270 days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. This measure is related to the Workers' Compensation Court's stated objective to decide all controversies efficiently. Performance data is obtained from the Workers' Compensation Court statistical report. The data reported is calendar year data.

The standard is a one hundred percent disposition rate. All Workers' Compensation Claims should be disposed of within 270 days of filing.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	70.2% ²⁵	72.5% ²⁶	75.0%	77.5%
Objective	100.0%	100.0%	100.0%	100.0%

²⁵ The data is based on CY 2000 actual.

²⁶ The data is based on CY 2001 actual.

Military Staff

National Guard

Percentage of National Guard Facilities Compliant with Code

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	22.5%	23.0%	24.0%	24.0%
Objective	100.0%	100.0%	100.0%	100.0%

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 the inspection criteria set in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability in 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	5.9%	0.0%	14.3%	33.3%
Objective	100.0%	100.0%	100.0%	100.0%

Military Staff

National Guard

Percentage of Authorized Strength (Air National Guard)

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.1%	94.2%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	85.0%	83.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Military Staff

Emergency Management

Percentage of CDSTARS Remote Stations Responding

This measure indicates the number of remote stations, constituting the Civil Defense State Radio System (CDSTARS), responding to weekly tests, as a percentage of the total number of stations in the system. This weekly test is a measure of the preparedness in the event of emergency or disaster. This measure is related to the agency's stated objective to maintain a high state of readiness for any disaster or major emergency through the State Emergency Center. Reasons for stations not responding include units not working, antenna problems, units in for repair and stations being renovated or relocated.

The objective is to have one hundred percent of the stations functional and responding.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	58.0%	61.0%	61.0%	61.0%
Objective	100.0%	100.0%	100.0%	100.0%

E-911 Emergency Telephone System

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. Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers, and thus reduce the transfer time to approach the rate for wireline calls. This outcome and standard used in this measure is based on a random sample of fifty wireless calls.¹

The standard had been 61 seconds. The standard, however, has been changed to the lowest number of seconds in a previous fiscal year beginning in FY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	232	58	55	48
Objective	NA	61	58	58

¹ 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.

Fire Safety Code Board of Appeal and Review

Variance Decisions Made Publicly Accessible on Board's Website Annually

This indicator measures the number of variance decisions made accessible on the board's website annually. The Fire Board is in the final stages of developing its website. Once the website is completed, the board will commence the construction of a database providing for automatic listing of all newly issued variance decisions. Past variance decisions will be manually scanned into the system and reviewed for mistakes or oversights by the Optical Character Recognition software. The total number of variance decisions in storage is presently unknown. The board plans to incorporate its electronically produced decisions into its database by the conclusion of FY 2003. Variance decisions provide permanent legal rights that pass from owner to owner of a subject property. A properly indexed file of these decisions is mandated under Rhode Island General Law 23-28.3-5. Creating and maintaining a comprehensive electronic database of all prior decisions provides immediate electronic access to realtors, developers, building owners, prospective owners, the fire service, and members of the public.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	260	624
Objective	NA	NA	NA	NA

Rhode Island State Fire Marshal

Fire Determination Rate

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	94.0%	91.5%	92.5%	94.0%
Objective	95.0%	95.0%	95.0%	95.0%

Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of Within 90 Days of Docketing

This indicator is a measure of the percentage of cases closed within a fiscal year that were disposed of within 90 days of docketing. Performance data is obtained from the commission's statistical reports of cases filed through June 30, 2002, 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.

Commission records for the past five fiscal years indicate that the average verified complaint is closed within forty-six days of docketing. The median for these years is 26 days. It is reasonable to assume that a verified complaint should be closed within 90 days. The objective is to dispose of one hundred percent of the verified complaints within 90 days.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	92.0%	94.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Justice Commission

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

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

The J-Link interface will allow for arrest and criminal charging information entered into the RMS of local police departments to be automatically transferred electronically to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, information regarding that event will be automatically returned to the arresting department. The interface will also allow law enforcement agencies access to an offender's "virtual rapsheet" that includes updated case dispositions. This measure is related to the commission's stated objective to coordinate and implement the statewide-computerized criminal justice information system.

The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	0.0%	0.0%	30.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Justice Commission

Percentage of Discretionary Grant Applicants Provided An Official Response within Sixty Days of Completed Application Date

This indicator measures the efficiency of the grant administration process for discretionary grants. Requests for proposals are advertised for such discretionary 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 who recommends which agencies receive funding to the policy board. Grant administrators inform agencies not recommended for funding at least two weeks before the policy board meets to allow these agencies to appeal to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations. The grant administrator then prepares final letters to unsuccessful applicants and award documents and letters to successful applicants.

The standard is that one hundred percent of agencies are notified within sixty days of the submission of a completed application.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	90.0%	90.0%
Objective	NA	NA	100.0%	100.0%

Rhode Island Justice Commission

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

This indicator measures the efficiency of the grant administration process for noncompetitive formula grants. It is a measure of the time it takes for the grant administrator to process the grant application from receipt of a completed application to the notification of grant award. Noncompetitive formula grants include Byrne Memorial grants, STOP Violence Against Women Act grants, National Criminal Histories Improvement Act grants, Statistical Analysis Center grants, Coverdell Forensic Services grants and the Residential Substance Abuse Treatment Program grants.

There are no requests for proposals for these noncompetitive grants as programming is predetermined by formula. Specific funding plans are presented to the commission's steering committee for advice and consent. Upon the Steering Committee's approval, the grant administrator seeks policy board approval for the funding plan. All applications are date stamped upon receipt.

The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within ten business days of receipt of a completed application.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	NA	NA	85.0%	85.0%
Objective	NA	NA	100.0%	100.0%

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.¹ 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 program. 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 beginning in FY 1997.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	93.3%	91.7%	93.3%	93.3%
Objective	93.0%	93.3%	N/A	93.3%

¹ Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

Rhode Island State Police

Persons Ejected from Vehicles

The Rhode Island State Police is committed to strict enforcement of Rhode Island's seatbelt and child restraint laws. Fatalities and injuries can be reduced dramatically when persons are prevented from being ejected from vehicles. The State Police issue seatbelt and child restraint violations to the motoring public. The effect of this enforcement effort is measured by the annual number of persons totally or partially ejected from vehicles in Rhode Island.

The standard is the lowest number of persons who are partially or totally ejected from vehicles in Rhode Island in previous fiscal years beginning in FY 2001. ¹

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	59	52	59	59
Objective	56	59	52	52

Safety Violations Found for Every One Hundred Vehicles Inspected

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The goal of this unit is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws.

The standard is 19 safety violations for every 100 vehicles inspected. A lower number indicates increased program effectiveness. This standard was established by the agency and is based on the baseline year of 1995. The data is obtained from the Rhode Island State Police.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	25.5	24.5	24.0	24.0
Objective	19.0	19.0	19.0	19.0

¹ The data for this measure had previously been reported on a calendar year basis.

Rhode Island State Police

Overweight Violations per One Hundred Vehicles Weighed

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The unit's goal is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws.

The standard is 1.4 overweight violations for every 100 vehicles weighed. A lower number indicates increased program effectiveness. This standard was established by the agency using 1995 as a baseline. The data is obtained from the Rhode Island State Police.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	.42	1.1	1.0	1.4
Objective	1.4	1.4	1.4	1.4

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Felonies

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender takes an incremental approach to achieving this goal. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies. The lower the percentage, the closer the indicator is to the goal. The data is from the monthly data entry of dispositions at the Office of the Public Defender.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	55.7%	31.4%	31.4%	25.0%
Objective	150	150	150	150

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors

Attorney caseload is a proxy indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender is taking an incremental approach to achieving this goal with a projected reduction in FY 2004. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for this category of case; the lower the percentage the closer the indicator is to the goal. The data is from the monthly data entry of dispositions at the Office of the Public Defender.

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	198.6%	150.0%	150.0%	135.0%
Objective	400	400	400	400

Office of the Public Defender

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

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

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

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	37.0% ¹	55.0%	65.0%	75.0%
Objective	80.0%	80.0%	80.0%	80.0%

¹ The data for FY 2001 appearing in the FY 2003 Technical Appendix has been reviewed and revised.

Department of Environmental Management

Bureau of Policy and Administration

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

Land acquisitions protect valuable resources, natural habitat, recreational open space and valuable 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 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 Department's objective had been to increase by two percentage points annually the cumulative percentage of the land acquisition goal of acres actually acquired. In 2000, the Governor accelerated the implementation of the Greenways Plan to accomplish the plan's goals by 2010. The new standard is to increase by eight percentage points annually the cumulative percentage of the land acquisition goal of access actually acquired.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	33.5%	48.8%	56.8%	64.8%
Objective	30.0%	38.0%	46.0%	54.0%

Department of Environmental Management

Bureau of Natural Resources

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

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

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

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

The standard is to have the quahog biomass at one hundred percent of the self-sustaining level of 33,672 metric tons.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	57.5%	65.7%	73.9%	81.8%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Environmental Management

Bureau of Natural Resources

Percentage of Rhode Island Farms Certified in Good Agricultural Practice

This indicator measures the percentage of Rhode Island farms certified in good agricultural practices. Farming had been a declining industry in Rhode Island until the last five years, which saw an increase in the number of farmers and crop value. A core objective of the Division of Agriculture is to provide support to the farming industry to maintain its contribution of over 100 million dollars per year to the Rhode Island economy, in addition to the benefits it provides as open space, fish and wildlife habitat, maintaining historic landscapes, protecting water quality, sequestering greenhouse gases, and limiting urban sprawl.

The marketing and promotion programs of the Division of Agriculture are critical to maintaining farm viability in the state. Direct marketing is important to Rhode Island farmers because they must maximize their profits to remain competitive. A new program trains and educates farmers and consumers about food harvesting and handling practices that reduce outbreaks of diseases that can be transmitted by human workers, contaminated irrigation water, or soil containing manure fertilizer. Farms participating in the program and passing inspections receive certifications. The certification will boost public confidence in the quality of local produce and help maintain Rhode Island's status as the state with the highest value of agricultural products sold directly for human consumption. There are about two hundred orchards, and fruit and vegetable farms in the state that are candidates for this program.

Not all farms would seek certification so a standard of fifty percent of Rhode Island farms certified by the good agricultural practices program was set by the department as reasonably achievable. The department hopes to increase the number of farms certified by four to six per year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated	NA	NA	0.04%	0.06%
Objective	NA	NA	50.0%	50.0%

Department of Environmental Management

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. 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 communities¹ 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. Two of these standards have been raised for FY 2004 from FY 2003 due to the success of the program.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Values				
Percentage of RI communities on at least the project level	100.0%	100.0%	100.0%	100.0%
Percentage of RI communities on at least the formative level	75.0%	75.0%	80.0%	80.0%
Percentage of RI communities on at least the developmental level	35.0%	50.0%	50.0%	52.5%
Percentage of RI communities on at least the sustained level	15.0%	17.5%	20.0%	22.5%
Objectives				
One hundred percent of RI communities on at least the project level	100.0%	100.0%	100.0%	100.0%
Eighty percent of RI communities on at least the formative level	75.0%	80.0%	80.0%	80.0%
Sixty percent of RI communities on at least the developmental level	35.0%	50.0%	50.0%	60.0%
Thirty percent of RI communities on at least the sustained level	15.0%	20.0%	20.0%	30.0%

¹ The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

Department of Environmental Management

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 had been to maintain a thirty-five percent cleanup rate for known contaminated sites. The department, however, raised the standard to fifty percent beginning in FY 2002.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	43.0%	61.0% ²	50.0%	50.0%
Objective	35.0%	50.0%	50.0%	50.0%

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.

The objective is to inspect one hundred percent of the sources subject to the operating program.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	74.0% ³	60.0% ⁴	70.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

² Beginning in FY 2002, leaking underground storage tank clean up projects are included among the measured sites.

³ The Office of Air Resources anticipates a reduction in air quality inspections due to the implementation of new inspection guidelines from the Environmental Protection Agency.

⁴ Requirements are more complex and involve more data collection. Staffing levels limited the number of inspections in FY 2001 and FY 2002 and are projected to limit the number of inspections in FY 2003 and FY 2004.

Department of Environmental Management

Bureau of Environmental Protection

Percentage of Complaints Received that are Investigated

This indicator is a measure of complaint response to alleged regulatory violations to the Office of Compliance and Inspection. Complaints include those involved with air and water pollution, wetlands and waste disposal.

The objective had been to investigate ninety percent of the complaints received. Environmental Management, however, has raised the standard to ninety-five percent beginning in FY 2002. The Office of Compliance and Inspection receives between 3,800 and 4,800 complaints annually.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	95.0%	98.0%	87.0%	83.0%
Objective	90.0%	95.0%	95.0%	95.0%

Bureau of Environmental Protection

Percentage of Emission Caps that are Inspected Annually

This indicator measures the percentage of air pollution sources that have received annual emission caps pursuant to the operating program which are inspected annually. Air pollution sources with annual emission caps are facilities that emit below the threshold limit where a permit is required, but have the potential for emissions above the threshold. These facilities agree to a cap on emissions in order to avoid the expense and effort of the development of the permit application and the permit itself. These sources of air pollution include industrial, commercial, and institutional facilities capable of emitting regulated air pollutants above minimum threshold levels, but who have agreed not to emit above a specified level. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health.

The objective is to inspect (annually) fifty percent of the sources which have received emission caps pursuant to the program.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	34.0%	27.0%	30.0%	30.0%
Objective	50.0%	50.0%	50.0%	50.0%

Department of Environmental Management

Bureau of Environmental Protection

*Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date*⁵

Wetlands Permit applications are the most common application type to be submitted to the Office of Water Resources' Wetlands Permitting Program, representing more than eighty percent of applications received. Wetlands permits are required by law to protect the integrity of Rhode Island's wetland resources. The present performance indicator measures the average number of days it takes from the date the application is received to the issuance of a final decision. The average number of days includes time taken by an applicant to respond to application deficiencies identified by department staff.

The objective is to reduce the average number of days required to process wetlands permit applications from receipt of application to final decision to sixty-six.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	101	74	70	65
Objective	66	66	66	66

⁵ This measure has been changed from one which measured the average days required from application to preliminary determination or deficiency notice to average days required to final decision.

Coastal Resources Management Council

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

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 216 sites so designated by the end of FY 1999. 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 beginning in FY 2001.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	51.4%	51.4%	52.1%	52.8%
Objective	55.7%	52.1%	52.8%	53.6%

State Water Resources Board

Number of Houses Remaining at the Big River Management Area

This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were approximately 200 houses in the Big River Management Area at the time of taking by the state by eminent domain. The board's objective is to reduce the number of houses at the Big River Management Area to zero, an objective consistent with the board's watershed protection goals.

The objective is to reduce the number of remaining houses by two annually, an objective recognizing improvements in the housing maintenance program at the Big River Management Area.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	48	46	44	42
Objective	50	48	46	44

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 firm Beta and Maguire, and water supply management plans.

The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard is four water emergency system interconnections established annually.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	4	4	4	4
Objective	4	4	4	4

State Water Resources Board

State Water Resources Board

Cumulative Percentage of Draft Water Studies Received

This indicator measures the cumulative percentage of draft water use and availability studies received. The board has partnered with the US Geologic Survey, the Natural Resources Conservation Service and the University of Rhode to complete multi-year, water use and availability studies for the State of Rhode Island. The state's water resources will be inventoried for current and projected residential, commercial and other uses. Demand already exceeds supply in some areas of the state challenging efforts to manage growth and preserve the environment while providing adequate water for the public.

Such studies will provide the board with the necessary data to develop effective, equitable and legally sound allocation policy and procedures. The statewide summary report upon completion of all studies is included in the eighteen studies measured. A comprehensive database will be developed and maintained using data from the studies. Water use levels that threaten or exceed the safe yields of the water source will be identified.

The standard is the cumulative percentage of studies received based on receiving five additional studies per year beginning in FY 2003.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/ Estimated Value	3.9%	16.6%	44.4%	72.2%
Objective	NA	NA	44.4%	72.2%

Department of Transportation

Central Management

Number of Vehicle Accident Fatalities Per 100,000 Persons in the State's Population

This measure indicates the number of fatalities sustained in vehicle accidents per 100,000 persons in the state population. 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 100,000 persons in the state population beginning in FY 1995, with the objective being to reduce the number of fatalities each year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	8.4	8.4	7.9	7.5
Objective	6.9	6.9	6.9	6.9

Central Management

Vehicle Crash Injuries Per 100,000 Persons in the State's Population

The indicator measures the number of injuries sustained in vehicle crashes per 100,000 persons in Rhode Island's population. The crash data is compiled from police reports submitted to Motor Vehicles and entered in Rhode Island's Accident Recording System database.

The standard is the lowest number of injuries sustained in vehicle crashes in previous fiscal years beginning in FY 2000, with the objective being to reduce the number of injuries from year to year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	600.3	604.4	563.5	530.0
Objective	575.4	575.4	575.4	575.4

Department of Transportation

Infrastructure/Maintenance

Percentage of State Roadways and Sidewalks Swept Annually

This indicator measures the percentage of Rhode Island's highway system that is swept annually. Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Transportation's goal is to have all sidewalks and roadways swept at least one time each fiscal year. Microsoft Project is used to schedule and track the department's sweeping program. The Chief Highway Maintenance Supervisors schedule the locations and report on progress.

The standard is to have one hundred percent of the roadways and sidewalks of the state's highway system swept at least once per fiscal year.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	97.0%	70.0%	70.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

Infrastructure/Maintenance

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

This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. The data is compiled biennially.

The objective established by the department as a reasonable objective given current resources, is to increase the percentage of state roadway pavement rated as good or excellent by two and one half percent per year or five percent biennially.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	65.0%	73.0%	76.0%	79.0%
Objective	NA	67.5%	70.0%	72.5%

Department of Transportation

Infrastructure/Maintenance

Number of Rhode Island Bridges Listed as Structurally Deficient

This measure indicates the number of deficient bridges in Rhode Island. The department seeks to improve the condition of Rhode Island bridges through a combined bridge maintenance and replacement/rehabilitation program. Transportation's objective is to reduce the number of Rhode Island bridges that are structurally deficient.

The objective is to reduce the number of deficient Rhode Island bridges by five per year beginning in FY 2001.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	204	199	190	185
Objective	NA	199	194	189

Infrastructure/Engineering

Cumulative Percentage Reduction of Work Site Injuries

This indicator measures the reduction of work site injuries since FY 2000. The measure reflects Transportation's goal to reduce the incidence of work site injuries through training classes and the promotion of awareness and compliance with all applicable safety and health laws.

The standard is the highest cumulative percentage reduction in previous year beginning in FY 2001. The department's more immediate goal is to reduce the number of work site injuries by twenty percent in FY 2003.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	7.0%	16.0%	18.0%	20.0%
Objective	NA	7.0%	16.0%	16.0%

Department of Transportation

Infrastructure/Engineering

Total Suspended Solids Removed in Pounds Annually

This indicator measures the pounds of total suspended solids removed annually. Total suspended solids refer to solid particles in the water in Rhode Island's storm water drainage system. The measure relates to the department's goal of improving water quality by reducing the total suspended solids discharged from point sources by the use of best management practices.

The standard is the highest number of pounds in a previously completed year beginning in FY 2000.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	7,400 ¹	15,850	20,000	25,100
Objective	1,500	8,900	15,850	15,850

Infrastructure/Engineering

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

The indicator measures the number of linear feet of sidewalks under the jurisdiction of the Rhode Island Department of Transportation retrofitted to conform with Americans with Disabilities Act standards. This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

The objective is to retrofit 95,000 linear feet of state sidewalk per year. The standard is established by the department as a reasonable objective given current resources.

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Actual/Estimated Value	91,354	98,813	110,000	110,000
Objective	NA	95,000	95,000	95,000

¹ The data for FY 2001 appearing in the FY 2003 Technical Appendix has been revised.