

# **Technical Appendix**



# Table of Contents

	<u>Page</u>
Introduction .....	i
<b>General Government</b>	
Department of Administration	
Central Management .....	1
Accounts and Control .....	2
Budgeting .....	2
Municipal Affairs .....	2
Purchasing .....	3
Auditing .....	4
Human Resources .....	4
Personnel Appeal Board .....	5
Taxation .....	5
Registry of Motor Vehicles .....	6
Child Support Enforcement .....	7
Central Services .....	8
Office of Library and Information Services .....	10
General .....	11
Debt Service Payments .....	14
Sheriffs .....	23
Salary Adjustment Fund .....	23
Internal Service Programs .....	25
Department of Business Regulation	
Central Management .....	26
Banking Regulation .....	26
Securities Regulation .....	26
Commercial Licensing and Regulation .....	26
Racing and Athletics .....	27
Insurance Regulation .....	27
Board of Accountancy .....	27
Department of Labor and Training	
Central Management .....	28
Workforce Development Services .....	28
Workforce Regulation and Safety .....	32
Income Support .....	32
Injured Workers Services .....	32
Labor Relations Board .....	32
Legislature	
General Assembly .....	35
Fiscal Advisory Staff to House Finance Committee .....	35
Legislative Council .....	35

**General Government - (continued)** **Page**

Joint Committee on Legislative Services .....	35
Office of the Auditor General .....	35
Special Legislative Commissions .....	36
Legislative Office Building .....	36
Office of the Lieutenant Governor .....	37
Secretary of State	
Administration .....	38
Corporations .....	38
State Archives .....	38
Elections .....	39
State Library .....	39
Office of Civics and Public Information .....	39
Internal Service Program .....	41
Office of the General Treasurer	
General Treasury .....	42
State Retirement System .....	42
Unclaimed Property .....	43
Rhode Island Refunding Bond Authority .....	43
Crime Victim Compensation .....	43
Boards for Design Professionals .....	45
Board of Elections .....	46
Rhode Island Ethics Commission .....	47
Office of the Governor .....	48
Public Utilities Commission .....	49
Rhode Island Commission on Women .....	50

**Human Services**

Department of Children, Youth and Families	
Central Management .....	51
Children’s Behavioral Health Services .....	52
Juvenile Correctional Services .....	54
Child Welfare .....	56
Higher Education Incentive Grants .....	58
Department of Elderly Affairs .....	59
Department of Health	
Central Management .....	63
State Medical Examiner .....	65
Family Health .....	65
Health Services Regulation .....	69
Environmental Health .....	70
Health Laboratories .....	74
Disease Prevention and Control .....	75

**Human Services - (continued)**

**Page**

Department of Human Services	
Central Management .....	80
Individual and Family Support .....	81
Veterans' Affairs .....	85
Health Care Quality, Financing and Purchasing .....	86
Medical Benefits .....	88
Supplemental Security Income Program .....	90
Family Independence Program .....	90
State Funded Programs .....	91
 Department of Mental Health, Retardation and Hospitals	
Central Management .....	93
Hospitals and Community System Support .....	93
Services for the Developmentally Disabled .....	94
Integrated Mental Health Services .....	95
Hospitals and Community Rehabilitative Services .....	97
Substance Abuse .....	98
Internal Service Programs .....	101
 Office of the Child Advocate .....	102
Commission on the Deaf and Hard of Hearing .....	104
Rhode Island Developmental Disabilities Council .....	105
Governor's Commission on Disabilities .....	106
Commission for Human Rights .....	107
Office of the Mental Health Advocate .....	108

**Education**

Department of Elementary and Secondary Education	
Administration of the Comprehensive Education Strategy .....	109
Davies Career and Technical School .....	118
Rhode Island School for the Deaf .....	119
Metropolitan Career and Technical School .....	122
Education Aid .....	122
Central Falls School District .....	123
School Construction .....	124
Teachers' Retirement .....	124
 Public Higher Education	
Board of Governors/Office of Higher Education .....	125
University of Rhode Island .....	125
Rhode Island College .....	127
Community College of Rhode Island .....	128

**Education - (continued)****Page**

Rhode Island Council on the Arts .....	129
Rhode Island Atomic Energy Commission.....	130
Rhode Island Higher Education Assistance Authority .....	131
Rhode Island Historical Preservation and Heritage Commission .....	133
Rhode Island Public Telecommunications Authority-WSBE-TV/Channel 36.....	134

**Public Safety**

Attorney General	
Criminal .....	135
Civil.....	136
Bureau of Criminal Identification .....	137
General .....	137
Department of Corrections	
Central Management.....	139
Parole Board.....	139
Institutional Custody .....	140
Rehabilitative Services .....	142
Internal Service Programs.....	146
Judicial Department	
Supreme Court .....	147
Superior Court.....	149
Family Court .....	150
District Court .....	152
Traffic Tribunal .....	153
Workers' Compensation Court .....	153
Military Staff	
National Guard.....	154
Emergency Management .....	156
E-911 Emergency Telephone System .....	160
Fire Safety Code Board of Appeal and Review.....	161
Rhode Island State Fire Marshal .....	162
Commission on Judicial Tenure and Discipline .....	164
Rhode Island Justice Commission .....	165
Municipal Police Training Academy .....	167
State Police .....	168
Office of the Public Defender .....	171

## Natural Resources

Department of Environmental Management	
Bureau of Policy and Administration .....	172
Bureau of Natural Resources .....	174
Bureau of Environmental Protection .....	179
Coastal Resources Management Council .....	183
State Water Resources Board .....	184

## Transportation

Department of Transportation	
Central Management .....	185
Management and Budget .....	187
Infrastructure - Engineering .....	187
Infrastructure - Maintenance .....	189

<b>Changes in Budgeting Practice and Presentation .....</b>	<b>191</b>
---	------------

## Performance Measurements

Program Performance Measures .....	192
Minorities as a Percent of the Workforce .....	195
Females as a Percent of the Workforce .....	197
Performance Measures by Agency .....	199
Department of Administration .....	211
Department of Business Regulation .....	222
Department of Labor and Training .....	227
Office of the General Treasurer .....	234
Boards for Design Professionals .....	237
Board of Elections .....	238
Rhode Island Ethics Commission .....	239
Public Utilities Commission .....	240
Rhode Island Commission on Women .....	241
Department of Children, Youth and Families .....	243
Department of Elderly Affairs .....	250
Department of Health .....	253

**Performance Measurements - (continued)**

**Page**

Department of Human Services .....	264
Department of Mental Health, Retardation and Hospitals .....	274
Office of the Child Advocate .....	282
Commission on the Deaf and Hard of Hearing.....	283
Rhode Island Developmental Disabilities Council.....	285
Governor's Commission on Disabilities .....	286
Commission for Human Rights .....	287
Office of the Mental Health Advocate .....	288
Department of Elementary & Secondary Education.....	290
Public Higher Education.....	297
Rhode Island Council on the Arts .....	307
Rhode Island Atomic Energy Commission.....	308
Rhode Island Higher Education Assistance Authority .....	309
Rhode Island Historical Preservation and Heritage Commission .....	311
Rhode Island Public Telecommunications Authority.....	314
Attorney General.....	315
Department of Corrections .....	316
Judicial Department .....	318
Military Staff.....	327
E-911 Emergency Telephone System .....	330
Fire Safety Code Board of Appeal and Review.....	331
Rhode Island State Fire Marshal .....	332
Commission on Judicial Tenure and Discipline .....	333
Rhode Island Justice Commission.....	334
Municipal Police Training Academy .....	337
State Police.....	338
Office of the Public Defender .....	340
Department of Environmental Management.....	343
Coastal Resources Management Council.....	350
State Water Resources Board.....	351
Department of Transportation .....	353



---

# Introduction

---

The *Technical Appendix* to Governor Carcieri's FY 2005 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. Both the Rhode Island State Accounting Information Link (RISAIL) account numbers and Legacy account numbers are displayed in the *Technical Appendix*. In addition to the recommended budget fields for FY 2004 and FY 2005 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 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2410-10000	10001011	Director of Administration	655,792	697,930	860,756	675,942	664,167
2410-10200	10001051	Fiscal Fitness Program	-	52,385	-	347,616	1,693,375
2410-12000	10001021	Central Business Office	1,104,300	1,060,966	1,046,006	1,056,832	1,092,181
2410-14000	10001031	Legal Services	212,922	230,487	219,174	299,255	361,514
2410-16000	10001041	Judicial Nominating Committee	11,455	22,119	5,855	10,300	8,766
		<b>Total General Revenue</b>	<b>1,984,469</b>	<b>2,063,887</b>	<b>2,131,791</b>	<b>2,389,945</b>	<b>3,820,003</b>
2410-51000	10051022	CBO Administration/RI Justice Commission	50,989	80,346	85,590	83,723	86,409
		Subtotal CFDA No. 16.579	50,989	80,346	85,590	83,723	86,409
2410-50500	10051042	Central Business Office/SEP	-	-	-	35,844	36,736
		Subtotal CFDA No. 81.041	-	-	-	35,844	36,736
2410-51600	10051052	CBO - Home Weatherization Program	-	-	-	19,673	20,160
		Subtotal CFDA No. 81.042	-	-	-	19,673	20,160
2410-51700	10051062	Central Business Office/EMA	-	-	-	15,000	-
		Subtotal CFDA No. 83.552	-	-	-	15,000	-
2410-51200	10051032	CBO Administration/State Energy Office	41,647	1,575	121,062	43,749	43,963
		Subtotal CFDA No. 93.568	41,647	1,575	121,062	43,749	43,963
2410-50100	10051012	Head Start Collaborative	-	5	92,334	91,906	93,437
		Subtotal CFDA No. 93.600	-	5	92,334	91,906	93,437
		<b>Total Federal Funds</b>	<b>92,636</b>	<b>81,926</b>	<b>298,986</b>	<b>289,895</b>	<b>280,705</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total - Central Management</b>	<b>2,077,105</b>	<b>2,145,813</b>	<b>2,430,777</b>	<b>2,679,840</b>	<b>4,100,708</b>
2420-10000	10101011	Accounts and Control	2,407,827	2,418,094	2,427,073	2,567,091	2,544,555
2420-10100	10101021	Computer Services and Support	1,602,265	1,494,614	1,660,346	1,463,143	1,460,203
2420-10710	10101041	Blue Cross Classic Retiree Subsidy	1,707,232	4,356,169	5,185,227	-	-
2425-20100	10151011	RI-SAIL	2,012,225	564,255	430,751	444,546	-
		<b>Total General Revenue</b>	<b>7,729,549</b>	<b>8,833,132</b>	<b>9,703,397</b>	<b>4,474,780</b>	<b>4,004,758</b>
2420-50100	10171012	Unallocable Federal Drawdowns	-	744	-	-	-
		Subtotal CFDA No. 00.000	-	744	-	-	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>744</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Accounts and Control</b>	<b>7,729,549</b>	<b>8,833,876</b>	<b>9,703,397</b>	<b>4,474,780</b>	<b>4,004,758</b>
2430-10000	10201011	Budget Office	1,741,447	1,707,932	1,959,054	2,029,446	2,129,280
2430-10100	10201021	Strategic Planning	307,486	329,749	345,745	346,204	219,995
		<b>Total General Revenue</b>	<b>2,048,933</b>	<b>2,037,681</b>	<b>2,304,799</b>	<b>2,375,650</b>	<b>2,349,275</b>
		<b>Total - Budgeting</b>	<b>2,048,933</b>	<b>2,037,681</b>	<b>2,304,799</b>	<b>2,375,650</b>	<b>2,349,275</b>
2432-10100	10251011	Municipal Affairs	1,174,592	1,218,702	1,253,325	1,250,536	1,188,426
		<b>Total General Revenue</b>	<b>1,174,592</b>	<b>1,218,702</b>	<b>1,253,325</b>	<b>1,250,536</b>	<b>1,188,426</b>

# Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2432-50700	10301112	Housing Preservation Grant	32,435	60,261	50,060	49,987	50,000
		Subtotal CFDA No. 10.433	32,435	60,261	50,060	49,987	50,000
2432-50300	10301012	Community Development Block Grants - Admin.	191,240	182,091	251,914	266,512	274,682
2432-50350	10301022	CDBG - FY 1996	19,092	(14,217)	-	16,998	-
2432-50360	10301032	CDBG - FY 1997	202,769	-	-	10,055	-
2432-50370	10301042	CDBG - FY 1998	101,092	284,028	43,527	150,000	50,000
2432-50380	10301052	CDBG - FY 1999	468,105	212,154	104,902	200,000	165,000
2432-50390	10301062	CDBG - FY 2000	1,370,814	569,279	294,081	294,081	200,000
2432-50391	10301072	CDBG - FY 2001	2,284,959	2,416,736	803,302	803,302	225,000
2432-50392	10301102	CDBG - FY 2002	-	2,615,129	2,524,892	2,524,892	3,000,000
2432-50393	10301122	CDBG - FY 2003	-	-	3,200,000	3,200,000	2,500,000
2432-50305	10301132	CDBG - FY 2004	-	-	-	-	3,200,000
		Subtotal CFDA No. 14.228	4,638,071	6,265,200	7,222,618	7,465,840	9,614,682
2432-50600	10301092	Emergency Shelter Grants	247,100	300,253	300,060	300,234	301,357
		Subtotal CFDA No. 14.231	247,100	300,253	300,060	300,234	301,357
		<b>Total Federal Funds</b>	<b>4,917,606</b>	<b>6,625,714</b>	<b>7,572,738</b>	<b>7,816,061</b>	<b>9,966,039</b>
		<b>Total - Municipal Affairs</b>	<b>6,092,198</b>	<b>7,844,416</b>	<b>8,826,063</b>	<b>9,066,597</b>	<b>11,154,465</b>
2433-10000	10351011	Purchasing	1,977,755	1,886,591	1,916,327	2,045,578	2,015,876
		<b>Total General Revenue</b>	<b>1,977,755</b>	<b>1,886,591</b>	<b>1,916,327</b>	<b>2,045,578</b>	<b>2,015,876</b>
		<b>Total - Purchasing</b>	<b>1,977,755</b>	<b>1,886,591</b>	<b>1,916,327</b>	<b>2,045,578</b>	<b>2,015,876</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2436-10000	10401011	Bureau of Audits	1,513,214	1,636,157	1,677,216	1,674,254	1,690,061
		<b>Total General Revenue</b>	<b>1,513,214</b>	<b>1,636,157</b>	<b>1,677,216</b>	<b>1,674,254</b>	<b>1,690,061</b>
		<b>Total - Auditing</b>	<b>1,513,214</b>	<b>1,636,157</b>	<b>1,677,216</b>	<b>1,674,254</b>	<b>1,690,061</b>
2441-90100	10491019	The Bridge Project - State Share	-	742	-	10,446	-
		<b>Total Other Funds</b>	<b>-</b>	<b>742</b>	<b>-</b>	<b>10,446</b>	<b>-</b>
2440-10000	10451011	Human Resources	36,105	-	-	55,819	137,106
2441-10000	10451021	Personnel Administration	2,706,755	2,741,426	2,592,914	2,978,177	2,901,331
2441-10100	10451031	Municipal Police Incentive Pay	726,287	732,284	732,050	732,050	732,050
2441-10200	10451041	Municipal Fireman Incentive Pay	370,521	364,782	366,025	366,025	366,025
2441-10300	10451051	Accelerated Exam Program	1,105,278	1,192,993	1,177,983	1,129,973	1,055,566
2441-10400	10451061	Office of Equal Opportunity	306,393	328,253	340,291	340,239	345,243
2441-10500	10451071	Minority Business Enterprise	186,645	136,954	168,381	162,275	169,760
2442-10000	10451081	Labor Relations	915,183	994,028	933,721	962,007	974,919
2444-10000	10451091	Training Program	482,581	516,727	493,604	384,591	337,631
		<b>Total General Revenue</b>	<b>6,835,748</b>	<b>7,007,447</b>	<b>6,804,969</b>	<b>7,111,156</b>	<b>7,019,631</b>
2441-50200	10471022	The Bridge Project - Federal Share	-	8,929	-	104,463	-
		Subtotal CFDA No. 34.001	-	8,929	-	104,463	-
2441-50100	10471012	Outreach and Diversity/Disability	14,000	-	-	-	-
		Subtotal CFDA No. 93.184	14,000	-	-	-	-
		<b>Total Federal Funds</b>	<b>14,000</b>	<b>8,929</b>	<b>-</b>	<b>104,463</b>	<b>-</b>



## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total - Human Resources</b>	<b>6,849,748</b>	<b>7,017,118</b>	<b>6,804,969</b>	<b>7,226,065</b>	<b>7,019,631</b>
2449-10000	10501011	Personnel Appeal Board	105,696	99,623	116,182	118,614	117,622
		<b>Total General Revenue</b>	<b>105,696</b>	<b>99,623</b>	<b>116,182</b>	<b>118,614</b>	<b>117,622</b>
		<b>Total - Personnel Appeal Board</b>	<b>105,696</b>	<b>99,623</b>	<b>116,182</b>	<b>118,614</b>	<b>117,622</b>
2454-90100	10551015	Motor Fuel Tax Evasion Program	57,317	(50,473)	56,488	56,488	56,487
2459-90200	10601015	Temporary Disability Insurance	403,993	652,704	572,322	681,061	756,775
		<b>Total Other Funds</b>	<b>461,310</b>	<b>602,231</b>	<b>628,810</b>	<b>737,549</b>	<b>813,262</b>
2450-10000	10651011	Executive Director - Taxation	420,133	459,326	500,412	480,550	494,513
2451-10000	10651021	Tax Processing Division	2,577,568	2,970,701	3,293,801	3,173,717	3,279,418
2451-10100	10651031	Taxation - Operating	4,364,295	3,279,535	3,883,775	3,800,363	2,832,234
2452-10000	10651041	Compliance and Collection	2,777,551	2,824,839	2,974,110	2,987,672	3,326,788
2453-10000	10651051	Field Audit	3,548,493	3,913,136	3,835,322	4,128,162	4,640,381
2454-10000	10651061	Assessment and Review	2,657,421	2,776,253	2,436,561	2,713,731	2,792,007
2455-10000	10651071	Legal	270,034	292,268	309,797	312,707	318,763
		<b>Total General Revenue</b>	<b>16,615,495</b>	<b>16,516,058</b>	<b>17,233,778</b>	<b>17,596,902</b>	<b>17,684,104</b>
2459-50000	10751012	Unemployment Insurance	310,777	977,594	782,577	924,502	1,027,275
		Subtotal CFDA No. 17.225	310,777	977,594	782,577	924,502	1,027,275

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2454-50200	10751022	ISTEA - Section 1040	16,909	19	18,884	7,508	-
		Subtotal CFDA No. 20.217	16,909	19	18,884	7,508	-
		<b>Total Federal Funds</b>	<b>327,686</b>	<b>977,613</b>	<b>801,461</b>	<b>932,010</b>	<b>1,027,275</b>
2450-80400	10801013	Indirect Cost Recovery	759,598	72,675	285,000	285,000	300,000
2459-80100	10801023	Job Development Fund	564,231	568,882	538,665	647,151	809,092
2459-80200	10801033	Rapid Re-employment Fund	670,820	535,417	537,178	282,271	-
		<b>Total Restricted Receipts</b>	<b>1,994,649</b>	<b>1,176,974</b>	<b>1,360,843</b>	<b>1,214,422</b>	<b>1,109,092</b>
		<b>Total - Taxation</b>	<b>19,399,140</b>	<b>19,272,876</b>	<b>20,024,892</b>	<b>20,480,883</b>	<b>20,633,733</b>
2456-90100	10901015	Motor Vehicle Emission Inspections - CMAQ	55,186	44,814	-	-	-
		<b>Total Other Funds</b>	<b>55,186</b>	<b>44,814</b>	<b>-</b>	<b>-</b>	<b>-</b>
2456-10000	10951061	Registry of Motor Vehicles	10,735,976	10,946,007	10,674,984	11,487,138	11,453,789
2456-10001	10951071	Commercial Driver's License Special Project	28,849	5,168	-	76,339	-
2456-10400	10951011	Registry - Customer Relations Unit	652,321	558,182	1,459,249	1,521,850	958,719
2456-10500	10951021	Safety and Emission Control	624,164	603,426	709,255	626,414	656,550
2456-10700	10951031	Operator Control	1,666,571	1,503,810	1,659,662	1,525,497	1,596,118
2456-10800	10951041	Motor Vehicle Emissions Inspections	477,078	471,160	536,291	525,479	535,568
2456-20000	11051011	Digital Licensing System	-	467,217	292,355	417,493	54,750
2456-20100	11001011	OLIS Support - Registry Systems	200,000	194,819	194,903	115,000	85,000
2457-10000	10951051	Vehicle Value Commission - State	14,425	14,391	14,358	14,358	13,514
		<b>Total General Revenue</b>	<b>14,399,384</b>	<b>14,764,180</b>	<b>15,541,057</b>	<b>16,309,568</b>	<b>15,354,008</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2456-50800	11091062	CMAQ Tech and Training Support	-	18,904	220,000	439,244	-
		Subtotal CFDA No. 20.205	-	18,904	220,000	439,244	-
2456-50400	11091032	Drivers Training Manuals	115,397	26,215	-	305,357	-
2456-50600	11091042	Motor Carrier Safety Asst/Operations	-	192,224	-	67,775	-
2456-50700	11091052	PRISM	-	-	155,920	450,000	-
		Subtotal CFDA No. 20.217	115,397	218,439	155,920	823,132	-
2456-50300	11091022	Child Support Enforcement	30,775	40,476	58,610	27,923	28,826
		Subtotal CFDA No. 93.563	30,775	40,476	58,610	27,923	28,826
		<b>Total Federal Funds</b>	<b>146,172</b>	<b>277,819</b>	<b>434,530</b>	<b>1,290,299</b>	<b>28,826</b>
2457-80100	11101013	Vehicle Value Commission - Municipal	14,275	14,480	14,358	14,358	14,255
		<b>Total Restricted Receipts</b>	<b>14,275</b>	<b>14,480</b>	<b>14,358</b>	<b>14,358</b>	<b>14,255</b>
		<b>Total - Registry of Motor Vehicles</b>	<b>14,615,017</b>	<b>15,101,293</b>	<b>15,989,945</b>	<b>17,614,225</b>	<b>15,397,089</b>
2458-10000	11151021	Child Support Enforcement - State	2,186,507	3,268,646	3,143,400	3,130,495	3,158,259
2458-10200	11151011	CSE - Computer Systems - State	161,171	117,914	120,395	126,640	130,347
2458-10400	11151031	Child Support Lien Network	-	(256)	30,600	30,600	20,400
		<b>Total General Revenue</b>	<b>2,347,678</b>	<b>3,386,304</b>	<b>3,294,395</b>	<b>3,287,735</b>	<b>3,309,006</b>
2458-50100	11251022	Child Support Enforcement - Federal	6,521,569	6,347,559	6,280,359	6,303,772	6,362,179
2458-50200	11251032	CSE - Computer Systems - Federal	361,144	229,505	233,705	246,616	253,833
		Subtotal CFDA No. 93.563	6,882,713	6,577,064	6,514,064	6,550,388	6,616,012

# Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2458-50300	11251042	NE Administrative Lien Registry/CSE	14,029	26,236	-	-	-
2458-50400	11251062	Child Support Lien Network (CSLN)	-	-	19,800	59,400	39,600
		Subtotal CFDA No. 93.601	14,029	26,236	19,800	59,400	39,600
		<b>Total Federal Funds</b>	<b>6,896,742</b>	<b>6,603,300</b>	<b>6,533,864</b>	<b>6,609,788</b>	<b>6,655,612</b>
		<b>Total - Child Support Enforcement</b>	<b>9,244,420</b>	<b>9,989,604</b>	<b>9,828,259</b>	<b>9,897,523</b>	<b>9,964,618</b>
2462-90100	11301015	Lighting Conservation	143,154	45,545	661,278	-	-
		<b>Total Other Funds</b>	<b>143,154</b>	<b>45,545</b>	<b>661,278</b>	<b>-</b>	<b>-</b>
2410-10300	11351011	Veterans Memorial Auditorium	3,223	-	-	-	-
2460-10000	11351021	Associate Director - Central Services	228,334	247,091	260,933	145,808	147,692
2460-10400	11351031	Energy Conservation	103,823	110,534	104,837	84,905	87,245
2460-10401	11401011	Energy Office Grants - Private Funds	765,933	1,268,698	356,407	356,182	662,515
2460-13700	11411011	Renewable Energy Systems Program	-	605,510	2,500,000	4,394,491	700,000
2461-10000	11351051	Capitol Police	2,473,309	2,705,984	3,187,797	3,084,178	2,931,635
2462-10000	11351061	Property Management	7,295,747	7,150,516	6,254,340	6,819,156	6,526,751
2462-10400	11351071	Environmental Compliance	198,101	204,453	219,324	220,665	225,148
2465-10000	11351091	Building Codes Standards	1,324,043	929,992	993,087	952,366	990,309
2465-10100	11351081	Building Contractor's Registration Board	565,542	594,649	771,519	674,330	713,306
		<b>Total General Revenue</b>	<b>12,958,055</b>	<b>13,817,427</b>	<b>14,648,244</b>	<b>16,732,081</b>	<b>12,984,601</b>
2460-51200	11451092	Heating Oil Survey Grant	14,336	698	12,000	14,000	14,357
		Subtotal CFDA No. 00.200	14,336	698	12,000	14,000	14,357

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2460-53400	11451102	Stripper Well Oil Overcharge	-	-	416,965	216,965	200,000
		Subtotal CFDA No. 00.208	-	-	416,965	216,965	200,000
2460-52100	11451062	CMAQ	198,000	105,960	3,000,000	273,000	500,000
		Subtotal CFDA No. 20.205	198,000	105,960	3,000,000	273,000	500,000
2460-50500	11451012	State Energy Plan	673,682	640,204	1,021,422	1,018,480	995,389
		Subtotal CFDA No. 81.041	673,682	640,204	1,021,422	1,018,480	995,389
2460-51400	11451032	Weatherization Assistance Program	710,878	1,035,217	1,046,366	1,132,171	1,135,047
2460-51600	11451042	Home Weather Assistance - Training - Year A	75,736	140,406	111,754	111,795	113,394
		Subtotal CFDA No. 81.042	786,614	1,175,623	1,158,120	1,243,966	1,248,441
2460-52000	11451052	Biomass Study Grant	11,856	4,984	35,198	35,175	35,311
		Subtotal CFDA No. 81.079	11,856	4,984	35,198	35,175	35,311
2460-51300	11451022	Emergency Fuel Assistance Program	10,414,578	12,132,394	12,274,203	12,495,763	12,504,951
2460-51301	11451132	State Energy Office/Reach	-	99,000	-	414,255	412,894
2460-55510	11451082	Home Weather Assistance - Program Support	1,825,584	1,521,658	1,968,750	2,149,963	2,158,009
		Subtotal CFDA No. 93.568	12,240,162	13,753,052	14,242,953	15,059,981	15,075,854
		<b>Total Federal Funds</b>	<b>13,924,650</b>	<b>15,680,521</b>	<b>19,886,658</b>	<b>17,861,567</b>	<b>18,069,352</b>
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	(103,215)	44,158	240,000	240,000	120,000

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2460-83410	11501033	Stripper Well Oil Overcharge Interest Earnings	-	25,425	337,938	168,969	168,969
2460-83510	11501043	Diamond Shamrock Overcharge Interest Earnings	58,521	4,492	1,052	-	-
2460-83610	11501053	Coline Gas & National Helium Overcharge	-	-	1,289	1,289	-
		<b>Total Restricted Receipts</b>	<b>442,914</b>	<b>561,683</b>	<b>1,067,887</b>	<b>897,866</b>	<b>776,577</b>
		<b>Total - Central Services</b>	<b>27,468,773</b>	<b>30,105,176</b>	<b>36,264,067</b>	<b>35,491,514</b>	<b>31,830,530</b>
2472-90100	11701015	FHWA - PL Systems Planning	577,347	1,126,324	981,700	980,105	997,220
2472-90300	11801015	Air Quality Modeling	6,075	19,038	20,283	15,000	17,459
2472-90200	11751015	FHWA - T2 Systems Planning	146,691	146,731	129,550	3,550	-
		<b>Total Other Funds</b>	<b>730,113</b>	<b>1,292,093</b>	<b>1,131,533</b>	<b>998,655</b>	<b>1,014,679</b>
2470-10000	11851011	Executive Director - OLIS	213,810	146,900	1,282,071	285,009	293,860
2470-10001	11851061	Technology Initiatives	-	-	-	1,000,000	2,000,000
2470-10002	11851071	Data Sharing - Enhanced Tax Collections	-	-	-	-	100,000
2470-10100	11851021	Library Services	1,092,775	1,218,385	1,044,221	1,030,440	1,018,745
2470-10200	11851051	Gates Foundation	-	-	-	7,950	-
2472-10000	11851031	Statewide Planning	937,294	894,659	911,646	881,006	839,745
2474-10000	11851041	Central Mail Services	185,582	268,613	197,313	196,161	200,951
		<b>Total General Revenue</b>	<b>2,429,461</b>	<b>2,528,557</b>	<b>3,435,251</b>	<b>3,400,566</b>	<b>4,453,301</b>
2472-52200	12051042	EDA - Planning Grant	95,912	44,147	112,081	86,681	90,270
		Subtotal CFDA No. 11.305	95,912	44,147	112,081	86,681	90,270
2472-52100	12051032	FTA - Metro Planning	233,167	260,334	405,350	334,093	328,939
		Subtotal CFDA No. 20.505	233,167	260,334	405,350	334,093	328,939

# Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2470-50200	12051012	Library Services/Technology	701,516	621,458	843,725	841,704	868,692
2470-50700	12051022	Library Construction - LSCA Title	-	5,488	-	-	-
		Subtotal CFDA No. 45.301	701,516	626,946	843,725	841,704	868,692
		<b>Total Federal Funds</b>	<b>1,030,595</b>	<b>931,427</b>	<b>1,361,156</b>	<b>1,262,478</b>	<b>1,287,901</b>
2470-80100	12101013	Regional Library for the Blind and Handicapped	4,963	2,780	5,000	5,000	5,000
		<b>Total Restricted Receipts</b>	<b>4,963</b>	<b>2,780</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>Total - Office of Library and Information Services</b>	<b>4,195,132</b>	<b>4,754,857</b>	<b>5,932,940</b>	<b>5,666,699</b>	<b>6,760,881</b>
2480-90600	12291015	RICAP - State House Renovations - Phase I	44,670	40,784	-	-	-
2480-90700	12301015	RICAP - State House - Skylights and Roof Repairs	2,661,889	272,836	-	74,300	-
2480-90800	12351015	RICAP - State House - Terrace/South Stairs	1,859,766	329,629	50,000	738,967	150,000
2480-91000	12401015	RICAP - Chapin Health Laboratory	147,326	-	250,000	393,661	150,000
2480-91100	12451015	RICAP - Cranston Street Armory	941,741	62,815	500,000	540,632	1,000,000
2480-91400	12501015	RICAP - Cannon Building	214,202	-	222,000	175,657	400,000
2480-91600	12511015	RICAP - House and Senate Chamber Renovations	9,488	-	-	-	-
2480-91700	12521015	RICAP - Second State House Elevator	-	6,500	-	-	-
2480-91800	12551015	RICAP - Ladd Center - Infrastructure	600,330	35,768	-	-	-
2480-92200	12601015	RICAP - Old State House	-	-	325,000	100,000	300,000
2480-92300	12651015	RICAP - State Office Building	13,230	14,998	250,000	412,169	250,000
2480-92400	12701015	RICAP - Veteran's Office Building	23,549	13,978	200,000	435,677	250,000

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2480-92500	12751015	RICAP - State Information Operations Center	-	-	200,000	200,000	-
2480-92600	12801015	RICAP - Old Colony House	83,031	67,279	-	147,690	-
2480-92700	12851015	RICAP - Court Buildings - HVAC	-	-	250,000	250,000	600,000
2480-92800	12901015	RICAP - Asset Inventory	133,481	136,309	-	-	-
2480-92900	12951015	RICAP - Washington County Government Center	77,506	42,427	268,000	150,067	215,000
2480-93000	13011015	RICAP - William Powers Building	-	-	45,000	45,000	210,000
2480-93100	13051015	RICAP - State House Renovations - Phase II	30,343	5,768	400,000	353,081	500,000
2480-93200	13061015	RICAP - State House Renovations - Phase III	-	-	230,000	230,000	245,000
2480-93300	13001015	RICAP - State House Security	-	471,099	-	69,401	-
2480-93400	13101015	RICAP - Powers Building Tech. Infrastructure	-	-	300,000	300,000	200,000
2480-93500	13151015	RICAP - Board of Elections Building	2,445	-	-	47,555	-
2480-93600	13201015	RICAP - Environmental Compliance	314,876	233,357	750,000	1,501,767	750,000
2480-93700	13251015	RICAP - Fox Point Hurricane Barrier	50,000	50,000	50,000	50,000	50,000
2480-94200	13271015	RICAP - Bio-Tech Training Lab. Planning Funds	-	-	300,000	300,000	-
2480-944000	12361015	RICAP - State Buildings Reuse/Construction	-	-	-	-	250,000
2480-94500	12371015	RICAP - Pastore Center Sewer	-	-	-	500,000	1,500,000
2480-94600	12381015	RICAP - Fire Code Compliance	-	-	-	-	500,000
		<b>Total Other Funds</b>	<b>7,207,873</b>	<b>1,783,547</b>	<b>4,590,000</b>	<b>7,015,624</b>	<b>7,520,000</b>
2480-10000	13301121	Information Processing Rotary Accounts - Overhead	-	397,454	480,000	480,000	680,000
2480-40100	13311011	Governor's Contingency Fund	349,516	793,476	1,500,000	2,018,053	750,000
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	400,000	400,000	-
2480-41700	13351011	Economic Development Corporation Grant	7,821,557	6,462,532	6,485,687	6,385,687	5,591,067
2480-41800	13351021	Office of City and Town Development - EDC	-	-	500,000	500,000	500,000



## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2480-43900	13351031	EDC - EPScore	-	-	-	-	1,500,000
2480-42000	13301051	Shepard Building Operating/Parking	2,021,072	2,061,559	1,970,331	1,970,331	1,970,331
2480-42300	13401011	Slater Centers of Excellence	3,000,000	2,500,000	4,000,000	4,000,000	2,500,000
2480-42700	13301061	Medicaid Revenue Maximization Project	253,693	94,739	-	-	-
2480-42900	13301141	Masonic Temple	-	-	-	500,000	-
2480-43000	13451011	Housing Resources Commission	3,585,732	3,604,836	3,257,789	3,257,100	3,260,147
2480-43200	13301081	Economic Policy Council	250,000	100,000	300,000	300,000	300,000
2480-43500	13501011	Race and Police Community Relations Commission	294,706	214,651	-	62,847	-
2480-43600	13301131	Neighborhood Opportunities Program	-	-	5,000,000	5,000,000	5,000,000
2480-43800	13301151	Asset Inventory	-	-	150,000	150,000	150,000
2481-40100	13301091	Miscellaneous Grants and Payments	1,237,234	667,700	2,109,404	2,109,404	630,000
2481-40200	13301101	Torts - Court Awards	60,363	1,158,862	400,000	400,000	400,000
2481-40800	13301171	State Employees Retiree Health Subsidy	-	-	-	3,454,563	3,956,044
2481-40900	13301181	Teachers Retiree Health Subsidy	-	-	-	1,507,700	1,687,995
2481-41000	13301161	Select Commission on Public Integrity	-	-	-	100,000	200,000
2482-40100	13651011	General Revenue Sharing	43,621,430	48,287,932	51,426,063	51,438,532	51,438,532
2482-40200	13751011	Distressed Communities Relief Fund	7,638,236	8,142,188	7,533,333	7,533,333	7,533,333
2482-40300	13701011	Payments in Lieu of Tax Exempt Property	18,134,070	18,151,500	21,716,117	21,716,117	21,716,117
2482-40400	13801011	Resource Sharing and State Library Aid	6,287,439	6,608,137	7,586,860	7,586,860	7,867,415
2482-40500	13851011	Library Construction Aid	2,047,004	2,163,066	2,537,200	2,156,852	2,621,329
2482-40600	13551011	Motor Vehicle Excise Tax Payments - Municipalities	97,619,754	97,968,448	102,432,035	103,111,305	103,111,305
2482-40601	13551021	Motor Vehicle Excise Tax Payments - Fire Districts	1,847,174	1,893,018	1,905,850	1,875,837	1,875,837
2482-40700	13601011	Property Revaluation Program	1,014,826	1,322,166	2,228,320	2,603,780	2,228,320
		<b>Total General Revenue</b>	<b>203,408,806</b>	<b>208,917,264</b>	<b>229,918,989</b>	<b>236,618,301</b>	<b>233,467,772</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2480-51100	13901012	Cranston Street Armory - EDA Grant	484,443	-	-	-	-
		Subtotal CFDA No. 11.300	484,443	-	-	-	-
2480-53500	13901022	Select Commission on Race/Police	-	-	298,050	298,050	-
		Subtotal CFDA No. 16.580	-	-	298,050	298,050	-
		<b>Total Federal Funds</b>	<b>484,443</b>	<b>-</b>	<b>298,050</b>	<b>298,050</b>	<b>-</b>
2480-80100	13951013	Restore and Replace Insurance Coverage	392,507	259,315	496,000	417,300	417,300
2480-80300	13951033	Car Rental Tax/Surcharge - Warwick Share	539,816	128,123	700,000	700,000	700,000
2480-81000	13951023	R.I. Independent Insurance Grant	-	-	-	10,000	8,683
		<b>Total Restricted Receipts</b>	<b>932,323</b>	<b>387,438</b>	<b>1,196,000</b>	<b>1,127,300</b>	<b>1,125,983</b>
		<b>Total - General</b>	<b>212,033,445</b>	<b>211,088,249</b>	<b>236,003,039</b>	<b>245,059,275</b>	<b>242,113,755</b>
2480-90200	14841015	Investment Receipts - Bond Funds	9,112,383	1,123,131	-	-	-
2483-91051	14011015	RICAP - MHRH Debt Service Com. Services	6,596,570	4,758,946	10,067,200	5,067,200	5,412,502
2483-91065	14021015	RICAP - MHRH Debt Service Com. M.H.	2,675,580	1,351,373	2,273,266	2,273,266	2,087,498
2483-91702	13961015	RICAP - DEM Debt Service - NBC	4,917,261	3,236,022	3,333,356	3,333,356	373,493
2483-91703	14831015	RICAP - DEM Debt Service - CWFA	1,758,829	2,240,290	-	2,405,922	-
2483-91731	13991085	RICAP - DEM Debt Service - Recreation	5,763,175	7,426,147	-	7,683,836	9,167,438
2483-91751	13981015	RICAP - DEM Debt Service - WWT	9,788,585	4,394,439	1,930,951	4,550,777	4,731,069
2483-91759	14031015	RICAP - DEM Hazardous Waste	-	1,960,957	-	-	-
2483-92835	13991065	RICAP - Water Resources Board	-	-	-	1,117,454	-
2483-93460	13991035	RICAP - University of Rhode Island - Debt Service	-	-	-	4,255,021	-
2483-93470	13991045	RICAP - Rhode Island College - Debt Service	-	-	-	473,462	-

# Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2483-93480	13991055	RICAP - Community College of Rhode Island - Debt Sv	-	-	-	1,141,479	-
2483-94861	14041015	RICAP - Economic Development Debt Service	-	1,276,978	-	-	-
2483-95310	14001015	RIPTA - Debt Service	782,538	409,379	431,190	404,940	632,579
2483-95332	14051015	Transportation - Debt Service	41,088,045	26,804,973	31,784,914	30,997,414	34,672,803
2483-98602	14061015	RICAP - Third Rail/Quonset Point Debt Service	-	454,848	-	-	-
2484-95902	14101015	RIRBA - DLT - Temporary Disability Insurance	37,805	45,586	45,586	45,586	45,586
2485-90200	14151015	COPS - DLT Building - TDI	340,181	408,849	346,100	360,992	360,935
2485-90300	14201015	COPS - Center General - Furniture - TDI	21,196	28,741	59,079	20,028	19,046
2485-90400	14251015	COPS - Pastore Center Telecommunications - TDI	18,817	21,437	17,421	18,126	17,236
2485-90500	14151025	COPS - DLT Building - Reed Act	-	28,650	31,296	29,826	29,821
2485-90600	14201025	COPS - Center General - Furniture - Reed Act	-	6,196	5,342	5,933	5,642
2485-90700	14251025	COPS - Pastore Center Telecomm. - Reed Act	-	1,517	1,575	1,498	1,425
2486-91100	14301015	Debt - URI Educational and General	1,088,999	1,116,140	1,088,999	1,088,999	1,088,999
2486-91400	14351015	Debt - URI Housing Loan Funds	1,751,951	1,881,000	1,751,951	1,751,951	1,751,951
2486-91420	14401015	Debt - URI Dining Services	266,889	266,400	266,889	266,889	266,889
2486-91425	14451015	Debt - URI Health Services	126,218	125,987	126,218	126,218	126,218
2486-91427	14501015	Debt - W. Alton Jones Services	112,766	111,561	112,766	112,766	112,766
2486-91432	14551015	Debt - URI Memorial Union	98,277	88,097	98,277	98,277	98,277
2486-91501	14601015	Debt - URI Sponsored Research (Ind. Cost)	101,334	99,911	101,334	101,334	101,334
2486-95100	14651015	Debt - RIC Education and General	295,864	470,104	296,614	296,614	296,614
2486-95400	14701015	Debt - RIC Housing	561,291	562,907	568,191	568,191	568,191
2486-95401	14751015	Debt - RIC Student Center and Dining	177,951	177,607	177,951	177,951	177,951
2486-95404	14801015	Debt - RIC Student Union	197,371	221,195	217,171	217,171	217,171
2486-97402	14821015	Debt - CCRI Bookstore	177,092	-	177,092	177,092	177,092
		<b>Total Other Funds</b>	<b>87,856,968</b>	<b>61,099,368</b>	<b>55,310,729</b>	<b>69,169,569</b>	<b>62,540,526</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2483-10200	14851821	G.O. Bonds - Debt Service New Bond Issuance	-	-	1,837,500	-	1,861,125
2483-10320	14851021	MHRH - Building Maintenance	253,019	165,642	216,263	216,263	222,591
2483-10340	14851031	MHRH - Central Power Plant	103,291	56,714	70,309	70,309	82,831
2483-10520	14851051	MHRH - Community Res. Program Ladd Oper.	23,130	22,170	11,190	11,190	10,700
2483-10620	14851061	MHRH - Institute of Mental Health	37,166	15,826	35,366	35,366	34,363
2483-10650	14851071	MHRH - Community Mental Health Program	-	695,701	-	-	309,845
2483-10720	14851081	MHRH - Eleanor Slater Hospital	269,973	117,221	149,474	149,474	174,804
2483-10740	14851091	MHRH - Zambarano Memorial Hospital	383,837	179,695	241,825	241,825	287,992
2483-10800	14851101	MHRH - Substance Abuse Facilities	1,153,594	638,071	659,006	659,006	703,096
2483-11790	14851111	DOH - Occupational and Radiological Health	291,204	263,089	239,121	239,121	226,873
2483-12380	14851121	DHS - Debt Service	360,638	210,017	213,830	213,830	355,237
2483-13700	14851131	DOC - Facility Maintenance Unit	417,035	254,223	266,027	266,027	374,567
2483-14301	14851141	El. & Sec. Ed. - RI School for the Deaf	151,060	27,230	29,713	29,713	63,449
2483-14303	14851151	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	42,841	17,841	17,841	17,841	17,721
2483-14304	14851161	El. & Sec. Ed. - Metropolitan School	1,729,503	818,963	1,211,363	1,211,363	1,323,538
2483-14403	14851171	El. & Sec. Ed. - Voc. & Adult Ed. - Career & Tech.	305,987	143,388	191,344	191,344	299,674
2483-17310	14851181	DEM - Debt Service - Recreation	5,613,029	-	2,683,836	-	-
2483-17340	14851191	DEM - Debt Service - Agriculture Lands	1,415,256	896,585	991,055	991,055	1,025,405
2483-17360	14851201	DEM - Debt Service - Coastal Land Acq.	768,233	599,243	549,084	549,084	543,945
2483-17512	14851801	DEM - Debt Service - Narr. Bay	-	-	-	-	2,948,769
2483-17514	14851811	DEM - Debt Service - Clean Water Finance Agency	-	-	2,405,922	-	2,603,581
2483-17519	14851231	DEM - Debt Service - Wastewater Treatment	8,867	-	2,619,826	-	-
2483-17590	14851241	DEM - Debt Service - Hazardous Waste	2,866,522	-	2,060,362	2,060,362	2,222,038
2483-42062	14851251	RIHPHC - Debt Service	586,201	255,451	274,061	274,061	395,682

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2483-42070	14851261	State Police Facilities - Debt Service	10,992	4,917	4,918	4,918	44,503
2483-42083	14851891	Fire Academy	-	-	-	-	14,875
2483-42220	14851901	Attorney General - AFIS	-	-	-	-	39,625
2483-42472	14851271	DOA - Comprehensive Planning and Land Use	230,737	167,445	161,300	161,300	189,212
2483-42835	14851281	Water Resources Board - Debt Service	2,868,788	1,563,021	1,836,390	718,936	2,027,144
2483-43330	14851291	DCYF - Institutional Support Services	783,746	590,891	569,792	569,792	657,798
2483-43340	14851301	DCYF - Community Services	277,113	104,536	107,450	107,450	193,290
2483-43460	14851311	University of Rhode Island - Debt Service	7,673,431	3,038,521	4,255,021	-	5,587,393
2483-43470	14851321	Rhode Island College - Debt Service	2,013,712	404,734	473,462	-	523,338
2483-43480	14851331	Community College of Rhode Island - Debt Svc.	2,156,029	703,329	1,141,479	-	1,481,904
2483-46202	14851341	DOA - Central Services State Facilities	1,036,430	132,516	132,323	132,323	180,516
2483-48406	14851351	DOA - Handicapped Accessibility	290,689	127,182	155,928	155,928	309,689
2483-48412	14851361	DOA - Airport - Debt Service	3,183,844	2,929,153	2,938,983	2,938,983	2,946,401
2483-48416	14851371	DOA - Economic Development - Debt Service	786,912	-	1,263,178	1,263,178	1,249,343
2483-48601	14851381	DOA - Quonset Point - Debt Service	1,455,964	611,870	740,963	740,963	737,764
2483-48602	14851391	DOA - Third Rail Project - Quonset Point	3,019,128	-	449,166	449,166	1,156,972
2483-49900	14851831	GO Debt Service - Refunding Savings	-	-	(2,379,889)	(2,379,889)	-
2484-13700	14851401	RIRBA - DOC Facility Maintenance Unit	8,657,056	8,935,725	8,862,766	8,862,766	5,900,046
2484-14301	14851411	RIRBA - Wm. M. Davies Voc. Tech. School	1,754,892	1,756,731	1,742,308	1,742,308	1,267,768
2484-42230	14851421	RIRBA - Attorney General - Criminal	116,825	112,942	111,078	111,078	80,852
2484-42710	14851431	RIRBA - Supreme Court	869,039	844,344	830,400	830,400	613,382
2484-42725	14851441	RIRBA - Superior Court	1,240,033	1,206,023	1,186,905	1,186,905	876,072
2484-42729	14851451	RIRBA - Family Court	115,401	110,091	107,819	107,819	62,664
2484-42735	14851461	RIRBA - District Court	205,170	199,751	197,198	197,198	143,508
2484-42821	14851471	RIRBA - Office of the Public Defender	42,248	41,086	40,551	40,551	29,451

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2484-42911	14851481	RIRBA - Providence County Sheriff	49,451	47,981	47,155	47,155	34,827
2484-42914	14851491	RIRBA - Washington County Sheriff	94,182	89,727	88,171	88,171	61,670
2484-42915	14851501	RIRBA - Newport County Sheriff	96,286	96,118	95,383	95,383	72,424
2484-43330	14851511	RIRBA - DCYF - RITS - Education Program	830,903	930,920	955,738	955,738	648,358
2484-43470	14851521	RIRBA - Rhode Island College	364,793	360,276	364,149	364,149	263,294
2484-46213	14851531	RIRBA - DOA Building	3,901,961	3,873,370	3,791,471	3,791,471	2,569,149
2484-49610	14851541	RIRBA - RI Public Telecom. Authority	788,951	794,698	786,898	786,898	683,225
2484-49620	14851891	Refunding Bond Savings	-	-	(247,397)	(247,397)	-
2485-10000	14851551	COPS - Center General Building	315,256	348,887	312,021	298,455	298,407
2485-10100	14851561	COPS - Attorney General - Debt Service	262,827	127,142	118,986	118,986	118,986
2485-10200	14851571	COPS - Intake Center - Debt Service	2,973,470	3,010,816	3,006,225	3,006,225	3,004,956
2485-10400	14851581	COPS - Pastore Center - Telecommunications	17,494	15,314	15,706	14,984	14,249
2485-10600	14851591	COPS - Center General - Furniture	67,177	59,817	53,262	58,512	55,641
2485-10700	14851841	COPS - Kent County Courthouse	-	-	1,554,300	-	1,554,300
2485-10800	14851851	COPS - DCYF Training School	-	-	-	-	1,734,000
2485-10900	14851601	COPS - Pastore Center Telecom. - DOC	16,671	15,975	15,265	15,265	14,548
2485-11000	14851611	COPS - Pastore Center Telecom. - DCYF	40,681	38,980	37,250	37,250	35,499
2485-11100	14851621	COPS - Pastore Center Telecom. - DHS	153,844	147,414	140,870	140,870	134,248
2485-11200	14851631	COPS - Pastore Center Telecom. - EMA	16,736	16,037	15,325	15,325	14,605
2485-11300	14851641	COPS - Pastore Center Telecom. - MHRH	477,991	458,014	437,680	423,702	430,427
2485-11400	14851651	COPS - Pastore Center Telecom. - Child Advocate	12,707	12,176	11,636	11,636	11,089
2485-11500	14851661	COPS - E-911 Phase I	345,519	329,157	307,602	307,602	291,345
2485-11600	14851861	COPS - DEA - Center General Building	-	69,511	94,813	81,022	81,022
2485-11700	14851871	COPS - DEA - Center General Furniture	-	12,435	16,184	14,501	14,501
2485-11800	14851881	COPS - Pastore Center - Telecommunications - DEA	-	3,667	4,772	4,267	4,267

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2485-41800	14851671	Shepard Building Lease Payment	2,896,971	2,605,940	2,633,514	2,633,514	2,661,244
2485-42200	14851681	McCoy Stadium Renovations - Debt Service	960,536	939,672	1,052,813	1,052,813	1,065,750
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	1,566,529	1,421,049	1,600,000	1,011,000	1,140,000
2486-10200	14851791	Interest on TANS	447,219	600,493	365,226	371,454	371,454
2486-10300	14851711	EDC - Providence Place Sales Tax	3,680,001	3,680,000	3,680,000	3,680,000	3,680,000
2486-10400	14851721	MHRH - Power Plant	2,253,206	1,198,160	1,198,160	1,198,160	1,198,160
2486-10500	14851771	RIHMFC - NOP / Traveler's Aid	-	274,413	578,655	578,655	2,453,659
2486-40800	14851731	Convention Center Authority	16,629,398	15,850,794	18,751,303	17,047,478	18,083,101
		<b>Total General Revenue</b>	<b>96,040,532</b>	<b>67,602,038</b>	<b>84,998,150</b>	<b>64,583,758</b>	<b>86,410,948</b>
2485-50300	14901052	COPS - Center General Furniture - LMI	17,009	10,879	9,568	10,883	10,349
2485-50700	14901092	COPS - Pastore Center Telecommunications - LMI	4,233	2,740	2,821	2,765	2,629
2485-51100	14901132	COPS - DLT Building - LMI	75,574	51,955	56,051	55,034	55,025
		Subtotal CFDA No. 17.002	96,816	65,574	68,440	68,682	68,003
2485-50500	14901072	COPS - Center General Furniture - ES	25,532	22,770	19,158	22,127	21,041
2485-50900	14901112	COPS - Pastore Center Telecommunications - ES	6,989	5,651	5,649	5,588	5,313
2485-51300	14901152	COPS - DLT Building - ES	126,621	107,593	112,232	111,232	111,205
		Subtotal CFDA No. 17.207	159,142	136,014	137,039	138,947	137,559
2484-51600	14901012	RIRBA - DLT - Unemployment Insurance	30,966	65,299	65,299	65,299	65,299
2485-50200	14901042	COPS - Center General Furniture - UI	135,550	127,773	98,883	123,319	117,266
2485-50600	14901082	COPS - Pastore Center Telecom. - UI	35,011	31,253	29,164	31,544	29,996
2485-51000	14901122	COPS - DLT Building - UI	631,707	582,383	579,284	627,118	627,018

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		Subtotal CFDA No. 17.225	833,234	806,708	772,630	847,280	839,579
2485-51800	14901192	COPS - DLT Building - Trade Adjustment Assist.	-	7,249	25,935	7,889	7,888
2485-52700	14901282	COPS - Center General Furniture-Trade Adj. Assist.	-	827	4,427	1,573	1,496
2485-53700	14901372	COPS - Pastore Center Telecom.-Trade Adj. Assist.	-	361	1,305	396	377
		Subtotal CFDA No. 17.245	-	8,437	31,667	9,858	9,761
2485-51900	14901202	COPS - DLT Building - JTPA Discretionary Grant	-	1,125	-	3,271	3,271
2485-52800	14901292	COPS - Center General Furniture-JTPA Disc. Grant	-	253	-	656	623
2485-53800	14901382	COPS - Pastore Center Telecom.-JTPA Disc. Grant	-	69	-	164	156
		Subtotal CFDA No. 17.246	-	1,447	-	4,091	4,050
2485-52000	14901212	COPS - DLT Building - Welfare-to-Work	-	135	-	577	577
2485-52900	14901302	COPS - Center General Furniture - Welfare-to-Work	-	445	-	98	94
2485-53900	14901392	COPS - Pastore Center Telecom.-Welfare-to-Work	-	82	-	29	27
		Subtotal CFDA No. 17.253	-	662	-	704	698
2485-50400	14901062	COPS - Center General Furniture - JPTA/WIA	41,869	-	-	1,475	1,403
2485-50800	14901102	COPS - Pastore Center Telecom. - JPTA/WIA	10,572	250	-	377	358
2485-51200	14901142	COPS - DLT Building - JPTA/WIA	194,816	4,532	-	7,504	7,503
		Subtotal CFDA No. 17.255	247,257	4,782	-	9,356	9,264
2485-52100	14901222	COPS - DLT Building - WIA Adult Prog.	-	24,111	38,066	22,321	22,318
2485-53000	14901312	COPS - Center General Furniture-WIA Adult Prog.	-	5,214	6,497	4,393	4,177
2485-54000	14901402	COPS - Pastore Center Telecom.-WIA Adult Prog.	-	1,341	1,915	1,121	1,066



## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		Subtotal CFDA No. 17.258	-	30,666	46,478	27,835	27,561
2485-52200	14901232	COPS - DLT Building - WIA Youth Prog.	-	21,488	20,453	21,937	21,933
2485-53100	14901322	COPS - Center General Furniture-WIA Youth Prog.	-	4,649	3,492	4,261	4,052
2485-54100	14901412	COPS - Pastore Center Telecom.-WIA Youth Prog.	-	1,155	1,029	1,102	1,048
		Subtotal CFDA No. 17.259	-	27,292	24,974	27,300	27,033
2485-52300	14901242	COPS - DLT Building - WIA Dislocated Workers	-	52,283	66,845	54,842	54,833
2485-53300	14901332	COPS - Center General Furn.-WIA Dislctd. Wrks.	-	11,274	11,411	10,883	10,349
2485-54300	14901422	COPS-Pastore Center Telecom.-WIA Dislctd.Wrks.	-	2,753	3,364	2,745	2,611
		Subtotal CFDA No. 17.260	-	66,310	81,620	68,470	67,793
2485-52400	14901252	COPS - DLT Building - Disabled Vets Outreach	-	27	2,245	1,732	1,732
2485-53400	14901342	COPS - Center General Furniture-Disabled Vets Outr.	-	-	383	328	312
2485-54400	14901432	COPS - Pastore Center Telecom.- Disabled Vets Outr.	-	78	113	87	83
		Subtotal CFDA No. 17.801	-	105	2,741	2,147	2,127
2485-51400	14901162	COPS - Center General Furniture - LVERP Prog.	860	576	1,201	295	281
2485-51600	14901172	COPS - DLT Building - LVERP Prog.	5,783	2,582	7,036	1,539	1,539
2485-51700	14901182	COPS - Pastore Center Telecom. - LVERP Prog.	287	69	354	77	74
		Subtotal CFDA No. 17.804	6,930	3,227	8,591	1,911	1,894
2485-52500	14901262	COPS - DLT Building - School-to-Career	-	5,513	15,838	5,773	5,772
2485-53500	14901352	COPS - Center General Furniture-School-to-Career	-	1,125	2,704	1,147	1,091
2485-54500	14901442	COPS - Pastore Center Telecom.-School-to-Career	-	241	797	290	276

# Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		Subtotal CFDA No. 84.278	-	6,879	19,339	7,210	7,139
2485-52600	14901272	COPS - DLT Building - Occ/Emp Information Grant	-	6,807	6,625	7,505	7,503
2485-53600	14901362	COPS - Center General Furn.-Occ/Emp Info. Grnt.	-	1,466	1,131	1,508	1,434
2485-54600	14901452	COPS-Pastore Center Telecom.-Occ/Emp Info.Grnt.	-	358	333	377	359
		Subtotal CFDA No. 84.346	-	8,631	8,089	9,390	9,296
2484-52729	14901022	RIRBA - Family Court	54,155	54,155	54,155	54,155	54,155
		Subtotal CFDA No. 93.563	54,155	54,155	54,155	54,155	54,155
2485-50100	14901032	COPS - Attorney General Facility	20,493	20,534	20,493	20,493	20,494
		Subtotal CFDA No. 93.775	20,493	20,534	20,493	20,493	20,494
		<b>Total Federal Funds</b>	<b>1,418,027</b>	<b>1,241,423</b>	<b>1,276,256</b>	<b>1,297,829</b>	<b>1,286,406</b>
2484-81600	15001013	RIRBA - DLT - Job Development Fund	53,522	45,709	45,709	45,709	45,709
2484-81700	15001113	RIRBA - DLT Rapid Reemployment	64,360	48,105	48,105	48,105	48,105
2485-80200	15001033	COPS - Center General Furniture - WC	46,579	44,295	38,218	42,484	40,395
2485-80300	15001093	Investment Receipts - TANS	206,950	1,640,970	1,420,594	1,858,546	1,858,546
2485-80500	15001043	COPS - DLT Building - WC	219,143	214,565	223,888	216,095	216,060
2485-80700	15001053	COPS - DLT Building - Job Development Fund	62,812	67,930	66,560	58,882	58,873
2485-80900	15001063	COPS - Pastore Center Telecom. - JDF	3,461	3,395	3,350	2,958	2,813
2485-81000	15001133	COPS - DLT Building - Rapid Reemployment Fund	22,134	54,627	-	31,742	31,746
2485-81100	15001143	COPS - Center General Furn. Rapid Reempl. Fnd	4,598	7,899	-	6,294	5,985
2485-81200	15001153	COPS - Pastore Center Telecom-Rapid Reempl. Fnd	1,202	2,641	-	1,595	1,517

## Department of Administration

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2485-81300	15001163	COPS - Center General Furniture - JDF	13,458	11,758	11,362	11,604	11,035
2485-85000	15001073	COPS - Pastore Center Telecom. - WC	12,170	11,303	11,270	10,846	10,314
2486-80800	15001083	RICCA - Excess Debt Service Rental Payment	2,195,718	5,327,774	3,623,549	5,030,100	5,455,798
		<b>Total Restricted Receipts</b>	<b>2,906,107</b>	<b>7,480,971</b>	<b>5,492,605</b>	<b>7,364,960</b>	<b>7,786,896</b>
		<b>Total - Debt Service Payments</b>	<b>188,221,634</b>	<b>137,423,800</b>	<b>147,077,740</b>	<b>142,416,116</b>	<b>158,024,776</b>
2490-10000	15051011	Sheriffs	11,844,139	13,089,898	14,016,893	13,643,004	13,427,890
		<b>Total General Revenue</b>	<b>11,844,139</b>	<b>13,089,898</b>	<b>14,016,893</b>	<b>13,643,004</b>	<b>13,427,890</b>
		<b>Total - Sheriffs</b>	<b>11,844,139</b>	<b>13,089,898</b>	<b>14,016,893</b>	<b>13,643,004</b>	<b>13,427,890</b>
2499-90100	15051011	Salary Adjustment Fund - Other Funds	-	-	-	-	2,536,514
		<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,536,514</b>
2499-10000	00000000	Salary Adjustment Fund - General Revenue	-	-	-	-	5,917,149
		<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,917,149</b>
2499-50100	00000000	Salary Adjustment Fund - Federal Funds	-	-	-	-	1,832,034
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,832,034</b>
2499-80100	00000000	Salary Adjustment Fund - Restricted Receipts	-	-	-	-	349,944
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>349,944</b>
		<b>Total - Salary Adjustment Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,635,641</b>

## Department of Administration

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Department Total</b>	<b>515,415,898</b>	<b>472,327,028</b>	<b>518,917,505</b>	<b>519,930,617</b>	<b>541,241,309</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>383,413,506</b>	<b>365,404,946</b>	<b>408,994,763</b>	<b>393,612,428</b>	<b>415,214,431</b>
	<b>Federal Funds</b>	<b>29,252,557</b>	<b>32,429,416</b>	<b>38,463,699</b>	<b>37,762,440</b>	<b>40,434,150</b>
	<b>Restricted Receipts</b>	<b>6,295,231</b>	<b>9,624,326</b>	<b>9,136,693</b>	<b>10,623,906</b>	<b>11,167,747</b>
	<b>Other Funds</b>	<b>96,454,604</b>	<b>64,868,340</b>	<b>62,322,350</b>	<b>77,931,843</b>	<b>74,424,981</b>
	<b>Internal Service Funds</b>	<b>[73,596,503]</b>	<b>[70,406,826]</b>	<b>[76,948,611]</b>	<b>[77,567,644]</b>	<b>[78,715,006]</b>
	<b>Grand Total: Administration</b>	<b>515,415,898</b>	<b>472,327,028</b>	<b>518,917,505</b>	<b>519,930,617</b>	<b>541,241,309</b>

## Department of Administration - Internal Service Programs

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
6201-00000	15601079	DLT Workers Comp. Admin.	1,459,566	1,580,156	1,525,246	1,525,246	1,525,246
6202-00000	15601019	Compensation Payments	11,168,738	10,927,804	11,859,319	11,859,319	12,050,000
6202-10000	15601029	Medical Payments	4,473,985	4,712,272	4,970,125	4,970,125	5,091,530
6202-20000	15601039	Administrative Expenses	2,127,636	1,965,916	2,467,551	2,244,315	2,307,443
6203-00000	15601049	Unemployment Compensation	1,113,838	1,622,073	1,405,000	1,625,000	1,625,000
6204-00000	15601059	State Employee Severance Pay	4,687,059	6,236,032	6,264,700	6,264,700	6,264,700
6205-00000	15601069	State Employee Assistance Program	176,583	159,415	161,200	161,200	161,200
6401-10000	15951019	Surplus Property Warehouse	-	-	21,300	21,300	21,300
6510-41400	15651019	Electricity - Rotary Fund	18,535,033	14,938,863	18,253,686	18,229,093	18,232,450
6510-42000	00000000	Capitol Police - Rotary	-	-	-	124,308	260,793
6610-10100	15701019	Energy Revolving Loan Fund	40,979	-	662,000	-	-
6710-41100	15801019	Central Mail Rotary	4,508,523	4,748,366	4,333,505	4,529,600	4,621,600
6710-41200	15801029	Central Mail - Operating	85,523	134,537	223,898	167,383	176,326
6710-41500	15751059	Data Processing Rotary - Registry	107,285	93,134	123,954	111,886	128,080
6710-41600	15751019	Data Processing Rotary - DHS	94,213	34,813	96,567	-	-
6710-41700	15751029	Data Processing Rotary	284,053	302,278	335,334	327,124	334,616
6710-41800	15751039	Information Technology Operations Center	2,712,711	2,786,048	3,739,448	2,895,035	3,117,592
6710-41900	15751049	Data Processing Rotary - General	7,501,489	5,882,237	6,068,684	7,068,167	7,342,777
6710-42200	15851019	Telecommunications - Centrex	2,684,511	2,202,237	2,587,513	2,539,849	2,547,697
6710-42500	15751069	Health Information Network	-	-	25,385	25,385	25,385
6910-41100	15901019	Auto Maintenance Rotary - Inventory	10,956,041	11,194,334	10,848,529	11,851,500	11,851,500
6910-41200	15901029	Automotive Maintenance Rotary - General	878,737	886,311	975,667	1,027,109	1,029,771
<b>Grand Total - Internal Service Programs</b>			<b>73,596,503</b>	<b>70,406,826</b>	<b>76,948,611</b>	<b>77,567,644</b>	<b>78,715,006</b>

## Department of Business Regulation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1810-10000	16001011	Director of Business Regulation	1,518,088	1,546,703	1,645,971	1,689,315	1,686,137
		<b>Total General Revenue</b>	<b>1,518,088</b>	<b>1,546,703</b>	<b>1,645,971</b>	<b>1,689,315</b>	<b>1,686,137</b>
		<b>Total - Central Management</b>	<b>1,518,088</b>	<b>1,546,703</b>	<b>1,645,971</b>	<b>1,689,315</b>	<b>1,686,137</b>
1820-10000	16051011	Banking and Securities	1,339,491	1,572,406	1,627,501	1,668,392	1,687,281
		<b>Total General Revenue</b>	<b>1,339,491</b>	<b>1,572,406</b>	<b>1,627,501</b>	<b>1,668,392</b>	<b>1,687,281</b>
		<b>Total - Banking Regulation</b>	<b>1,339,491</b>	<b>1,572,406</b>	<b>1,627,501</b>	<b>1,668,392</b>	<b>1,687,281</b>
1820-10200	16101011	Securities Regulation	642,850	724,418	799,456	794,140	806,336
		<b>Total General Revenue</b>	<b>642,850</b>	<b>724,418</b>	<b>799,456</b>	<b>794,140</b>	<b>806,336</b>
		<b>Total - Securities Regulation</b>	<b>642,850</b>	<b>724,418</b>	<b>799,456</b>	<b>794,140</b>	<b>806,336</b>
1825-10000	16151011	Licensing and Consumer Protection	965,075	1,024,403	1,123,893	1,132,647	1,160,713
1825-10500	16151021	Real Estate Appraisers Board	37,274	42,270	43,303	45,440	46,051
		<b>Total General Revenue</b>	<b>1,002,349</b>	<b>1,066,673</b>	<b>1,167,196</b>	<b>1,178,087</b>	<b>1,206,764</b>
1825-80900	16201013	Real Estate Appraisers - Registry Fees	9,750	11,350	20,000	20,000	20,000
1825-81100	16201023	Real Estate Recovery	-	-	80,000	80,000	80,000
		<b>Total Restricted Receipts</b>	<b>9,750</b>	<b>11,350</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
		<b>Total - Commercial Licensing and Regulation</b>	<b>1,012,099</b>	<b>1,078,023</b>	<b>1,267,196</b>	<b>1,278,087</b>	<b>1,306,764</b>

## Department of Business Regulation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1826-10000	16301011	Racing and Athletics	665,052	628,589	718,056	631,308	546,145
		<b>Total General Revenue</b>	<b>665,052</b>	<b>628,589</b>	<b>718,056</b>	<b>631,308</b>	<b>546,145</b>
		<b>Total - Racing and Athletics</b>	<b>665,052</b>	<b>628,589</b>	<b>718,056</b>	<b>631,308</b>	<b>546,145</b>
1830-10000	16351011	Insurance Regulation	3,302,054	3,258,273	3,598,012	3,532,873	3,525,206
1830-10100	16351021	GLB Technology Initiative	-	201,060	-	287,941	-
		<b>Total General Revenue</b>	<b>3,302,054</b>	<b>3,459,333</b>	<b>3,598,012</b>	<b>3,820,814</b>	<b>3,525,206</b>
1830-80100	16451013	Assessment for Costs of Rate Filings	97,082	110,015	201,063	203,080	209,657
1830-80200	16451023	Insurance Assessment for Actuary Costs	134,107	280,693	300,000	320,000	320,000
		<b>Total Restricted Receipts</b>	<b>231,189</b>	<b>390,708</b>	<b>501,063</b>	<b>523,080</b>	<b>529,657</b>
		<b>Total - Insurance Regulation</b>	<b>3,533,243</b>	<b>3,850,041</b>	<b>4,099,075</b>	<b>4,343,894</b>	<b>4,054,863</b>
1835-10600	16551011	Board of Accountancy	139,367	122,653	124,713	129,724	135,480
		<b>Total General Revenue</b>	<b>139,367</b>	<b>122,653</b>	<b>124,713</b>	<b>129,724</b>	<b>135,480</b>
		<b>Total - Board of Accountancy</b>	<b>139,367</b>	<b>122,653</b>	<b>124,713</b>	<b>129,724</b>	<b>135,480</b>
		<b>Department Total</b>	<b>8,850,190</b>	<b>9,522,833</b>	<b>10,281,968</b>	<b>10,534,860</b>	<b>10,223,006</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>8,609,251</b>	<b>9,120,775</b>	<b>9,680,905</b>	<b>9,911,780</b>	<b>9,593,349</b>
		<b>Restricted Receipts</b>	<b>240,939</b>	<b>402,058</b>	<b>601,063</b>	<b>623,080</b>	<b>629,657</b>
		<b>Grand Total: Business Regulation</b>	<b>8,850,190</b>	<b>9,522,833</b>	<b>10,281,968</b>	<b>10,534,860</b>	<b>10,223,006</b>

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1610-10000	17001011	Director of Labor	257,927	326,663	317,752	260,059	247,253
1610-10100	17001021	Arbitration of School Teacher Disputes	61,617	16,068	35,068	15,000	25,000
		<b>Total General Revenue</b>	<b>319,544</b>	<b>342,731</b>	<b>352,820</b>	<b>275,059</b>	<b>272,253</b>
1652-80100	17051013	Director of Workers' Compensation	679,901	642,955	753,585	399,875	446,311
		<b>Total Restricted Receipts</b>	<b>679,901</b>	<b>642,955</b>	<b>753,585</b>	<b>399,875</b>	<b>446,311</b>
		<b>Total - Central Management</b>	<b>999,445</b>	<b>985,686</b>	<b>1,106,405</b>	<b>674,934</b>	<b>718,564</b>
1674-01100	17091019	Reed Act - Rapid Job Entry	-	1,576,739	1,725,758	1,649,046	1,650,413
1674-01200	17061019	Reed Act - Woonsocket Network Office	-	-	250,000	250,000	150,000
1674-01300	17071019	Reed Act - Workforce Development	-	372,000	2,016,254	1,996,719	5,998,166
		<b>Total Other Funds</b>	<b>-</b>	<b>1,948,739</b>	<b>3,992,012</b>	<b>3,895,765</b>	<b>7,798,579</b>
1671-10000	17081011	Adult Literacy Program	-	-	1,400,000	1,400,000	-
		<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>-</b>
1677-50400	17101442	Compass Program	-	-	420,000	419,194	-
		Subtotal CFDA No. 16.202	-	-	420,000	419,194	-
1677-50200	17101162	Labor Market Information	667,895	704,930	654,798	640,942	623,842
		Subtotal CFDA No. 17.002	667,895	704,930	654,798	640,942	623,842
1670-50500	17101012	Job Services	2,393,543	2,748,963	2,435,572	2,426,880	2,376,727
1670-50600	17101022	Job Services Reimbursable	844,058	1,034,409	432,230	440,357	472,603



## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1675-53900	17101382	Reemployment Services	451,651	195,833	-	305,683	306,202
		Subtotal CFDA No. 17.207	3,689,252	3,979,205	2,867,802	3,172,920	3,155,532
1674-50400	17101132	Trade Readjustment Act	355,489	304,237	-	1,196,260	754,019
		Subtotal CFDA No. 17.245	355,489	304,237	-	1,196,260	754,019
1675-50400	17101282	JTPA Title III GRI	65	-	-	-	-
1675-50900	17101372	JTPA Title III NRI / PC	(715)	-	-	-	-
1675-53000	17101222	JTPA Title IIID - Valueland	(3,718)	(20,471)	-	-	-
1675-53500	17101362	DLT/NRI Title IIIF	(30)	-	-	-	-
1675-53600	17101232	JTPA Title III Funds - RI Medical Workers	24,245	(32,479)	-	-	-
1675-53700	17101242	JTPA Title IIID - Harvard Pilgrim	63,858	(23,387)	-	-	-
1675-53800	17101152	Toll Free Help Line	61,597	39,103	-	-	-
		Subtotal CFDA No. 17.246	145,302	(37,234)	-	-	-
1675-50100	17101252	JTPA Title IIA GRI	(38)	-	-	-	-
1675-50200	17101262	JTPA Title IIB GRI	(1)	-	-	-	-
1675-50300	17101272	JTPA Title IIC GRI	(1)	-	-	-	-
1675-50500	17101292	JTPA Title II JTPO	882	-	-	-	-
1675-53100	17101322	DLT/NRI Title IIA	38	-	-	-	-
1675-53400	17101352	DLT/NRI Title IIC	(6)	-	-	-	-
		Subtotal CFDA No. 17.250	874	-	-	-	-
1674-50900	17101202	NRI/PC Welfare-to-Work	1,549,543	653,035	-	-	-
1674-51000	17101212	GRI Welfare-to-Work	932,616	816,645	-	76,400	-
		Subtotal CFDA No. 17.253	2,482,159	1,469,680	-	76,400	-

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1671-50100	17101032	WIA GRI/NRI - Adult Program	1,015,780	1,593,078	1,413,356	1,254,383	1,038,719
1671-50500	17101052	WIA Office - Adult & Youth Program	328,204	301,496	407,467	376,476	319,995
1671-52500	17101062	WIA P/C - Adult Program	653,067	1,053,756	1,026,586	1,338,049	1,338,055
		Subtotal CFDA No. 17.258	1,997,051	2,948,330	2,847,409	2,968,908	2,696,769
1671-50300	17101042	WIA GRI/NRI - Youth Program	1,055,044	1,550,181	1,439,506	2,261,033	1,229,405
1671-52700	17101072	WIA P/C - Youth Program	1,300,789	1,408,917	1,556,881	1,691,810	1,691,816
1672-50600	17101092	Workforce Investment Office - III	785,192	1,408,797	816,615	465,806	385,324
		Subtotal CFDA No. 17.259	3,141,025	4,367,895	3,813,002	4,418,649	3,306,545
1672-50400	17101082	WIA GRI/NRI - Dislocated Worker Program	1,416,396	1,414,581	1,208,035	1,163,247	990,026
1672-50700	17101102	WIA - Dislocated Worker Office	682,486	823,893	604,292	602,814	592,747
1672-52900	17101112	WIA P/C Dislocated Worker	653,650	468,461	399,277	719,888	719,889
1672-53000	17101392	WIA Discretionary - Trade Adjustment Act	646,063	975,882	-	410,137	-
1672-53200	17101462	WIA Office - Dislocated Worker Program	-	-	-	434,131	368,648
		Subtotal CFDA No. 17.260	3,398,595	3,682,817	2,211,604	3,330,217	2,671,310
1672-53100	17101402	WIA Discretionary - Retail and Business	142,184	255,423	109,469	22,729	-
		Subtotal CFDA No. 17.255	142,184	255,423	109,469	22,729	-
1674-51200	17101432	WORKS	-	95,110	126,000	336,318	-
		Subtotal CFDA No. 17.261	-	95,110	126,000	336,318	-
1672-53300	17101452	WIA-Technical Assistance and Training	-	-	-	167,923	-
		Subtotal CFDA No. 17.262	-	-	-	167,923	-

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1678-50200	17101182	Veterans Services	278,262	267,718	292,207	290,235	280,415
		Subtotal CFDA No. 17.801	278,262	267,718	292,207	290,235	280,415
1678-50300	17101192	Local Veteran's Employment Rep. Program	309,172	300,653	324,115	327,251	246,725
		Subtotal CFDA No. 17.804	309,172	300,653	324,115	327,251	246,725
1673-50100	17101122	RI School-to-Work Implementation Plan	1,412,206	1,198,010	1,109,585	1,483,411	938,539
		Subtotal CFDA No. 84.278	1,412,206	1,198,010	1,109,585	1,483,411	938,539
1677-50300	17101172	Career Resource Network State Match	108,015	116,671	107,229	114,491	-
		Subtotal CFDA No. 84.346	108,015	116,671	107,229	114,491	-
1674-51100	17101142	Supportive Work/Rapid Job Entry	71	5,336	-	-	-
		Subtotal CFDA No. 93.558	71	5,336	-	-	-
<b>Total Federal Funds</b>			<b>18,127,552</b>	<b>19,658,781</b>	<b>14,883,220</b>	<b>18,965,848</b>	<b>14,673,696</b>
1670-80100	17151013	ES - Reemployment Program	633,430	940,411	651,621	547,158	-
1676-80100	17201013	Human Resource Investment Council	9,411,169	7,849,965	9,536,654	7,781,733	10,702,520
1676-80200	17251013	Job Development Fund DET Admin.	76,792	72,976	63,477	68,958	69,151
1676-80300	17261013	HRIC - Supportive Work/Rapid Job Entry	1,873,098	-	-	-	-
1676-80500	17271013	HRIC - ES/UI Core Services	-	-	1,365,698	1,064,045	2,188,931
<b>Total Restricted Receipts</b>			<b>11,994,489</b>	<b>8,863,352</b>	<b>11,617,450</b>	<b>9,461,894</b>	<b>12,960,602</b>
<b>Total - Workforce Development Services</b>			<b>30,122,041</b>	<b>30,470,872</b>	<b>31,892,682</b>	<b>33,723,507</b>	<b>35,432,877</b>

# Department of Labor and Training

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1625-10000	17301011	Professional Regulation Licensing	1,397,747	1,658,421	1,512,741	866,826	2,249,035
1640-10000	17301021	Occupational Safety	1,152,672	593,146	417,518	302,276	262,545
1640-10300	17301031	Title III - Superfund - Material Safety Database	411,691	223,876	168,993	273,311	111,067
1640-40100	17301041	RI Comm. on Occupational Safety & Health	4,800	4,800	4,800	4,800	4,800
1660-10000	17301051	Labor Standards	477,523	463,183	475,535	471,152	482,919
1660-10100	17301061	Grants - Labor Studies	293,000	293,000	293,000	293,000	-
		<b>Total General Revenue</b>	<b>3,737,433</b>	<b>3,236,426</b>	<b>2,872,587</b>	<b>2,211,365</b>	<b>3,110,366</b>
		<b>Total - Workforce Regulation and Safety</b>	<b>3,737,433</b>	<b>3,236,426</b>	<b>2,872,587</b>	<b>2,211,365</b>	<b>3,110,366</b>
1674-01400	17411019	Reed Act - Special Distribution	-	-	54,179	54,179	-
8010-00100	17351019	TDI Administration "A" General	6,381,872	6,751,992	7,671,368	7,574,046	8,309,848
8090-00000	17351029	TDI Payment of Benefits	144,475,657	152,057,889	170,000,000	155,000,000	160,000,000
8270-00000	17401019	Benefits - Federal & Veteran Employment	2,342,612	3,016,428	2,600,000	2,995,000	2,825,000
8290-00000	17401029	Benefits - Unemployment Insurance	225,397,527	253,382,131	175,000,000	239,000,000	207,000,000
8295-00000	17401039	Benefits - State Employees	2,361,674	1,825,562	1,200,000	1,765,000	1,500,000
		<b>Total Other Funds</b>	<b>380,959,342</b>	<b>417,034,002</b>	<b>356,525,547</b>	<b>406,388,225</b>	<b>379,634,848</b>
1685-10100	17451011	Policemen's Relief Fund	1,146,493	1,083,416	1,100,955	1,085,967	1,089,297
1685-10200	17451021	Firemen's Relief Fund	1,733,429	1,764,616	1,798,462	2,077,405	1,818,932
		<b>Total General Revenue</b>	<b>2,879,922</b>	<b>2,848,032</b>	<b>2,899,417</b>	<b>3,163,372</b>	<b>2,908,229</b>
1680-50100	17501022	UI Administration	13,413,540	13,877,241	12,767,815	13,430,346	11,561,495
1680-50200	17501032	Reed Act Disbursements	-	-	663,454	1,469,868	-
		Subtotal CFDA No. 17.225	13,413,540	13,877,241	13,431,269	14,900,214	11,561,495

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1674-50500	17501012	Benefits - Trade Readjustment Act	2,050,574	2,048,022	3,500,000	2,500,000	2,500,000
		Subtotal CFDA No. 17.245	2,050,574	2,048,022	3,500,000	2,500,000	2,500,000
		<b>Total Federal Funds</b>	<b>15,464,114</b>	<b>15,925,263</b>	<b>16,931,269</b>	<b>17,400,214</b>	<b>14,061,495</b>
1690-80100	17551013	Tardy Fund UI	50,439	1,067,709	1,273,454	1,570,930	856,513
1695-80100	17551023	Interest Fund UI	433,844	395,080	674,474	792,302	521,578
		<b>Total Restricted Receipts</b>	<b>484,283</b>	<b>1,462,789</b>	<b>1,947,928</b>	<b>2,363,232</b>	<b>1,378,091</b>
		<b>Total - Income Support</b>	<b>399,787,661</b>	<b>437,270,086</b>	<b>378,304,161</b>	<b>429,315,043</b>	<b>397,982,663</b>
1652-80200	17651013	Claims Mon. and Data Proc. Unit - WC	2,068,706	2,241,351	2,913,645	2,819,242	3,128,757
1652-80300	17651023	Donley Center Operations	3,208,080	3,362,271	4,034,924	4,008,997	3,902,380
1652-80400	17651033	Education Unit	490,779	496,876	442,594	769,621	764,791
1652-80500	17651043	Second Injury Fund Operation	2,862,271	2,951,061	3,120,797	3,657,565	3,160,815
1652-80600	17651053	Injured Workers' Incentive Benefit	65,640	118,701	252,587	90,000	90,000
1652-81000	17651063	Self Insurance Operations	158,322	171,695	20,178	182,379	185,740
1653-80100	17651073	Robert Wood Johnson Foundation Grant	63,969	4,778	-	-	-
		<b>Total Restricted Receipts</b>	<b>8,917,767</b>	<b>9,346,733</b>	<b>10,784,725</b>	<b>11,527,804</b>	<b>11,232,483</b>
		<b>Total - Injured Workers Services</b>	<b>8,917,767</b>	<b>9,346,733</b>	<b>10,784,725</b>	<b>11,527,804</b>	<b>11,232,483</b>
1680-10000	18001011	Labor Relations Board	354,174	374,134	390,989	409,263	342,154
		<b>Total General Revenue</b>	<b>354,174</b>	<b>374,134</b>	<b>390,989</b>	<b>409,263</b>	<b>342,154</b>
		<b>Total - Labor Relations Board</b>	<b>354,174</b>	<b>374,134</b>	<b>390,989</b>	<b>409,263</b>	<b>342,154</b>

## Department of Labor and Training

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Department Total</b>	<b>443,918,521</b>	<b>481,683,937</b>	<b>425,351,549</b>	<b>477,861,916</b>	<b>448,819,107</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>7,291,073</b>	<b>6,801,323</b>	<b>7,915,813</b>	<b>7,459,059</b>	<b>6,633,002</b>
	<b>Federal Funds</b>	<b>33,591,666</b>	<b>35,584,044</b>	<b>31,814,489</b>	<b>36,366,062</b>	<b>28,735,191</b>
	<b>Restricted Receipts</b>	<b>22,076,440</b>	<b>20,315,829</b>	<b>25,103,688</b>	<b>23,752,805</b>	<b>26,017,487</b>
	<b>Other Funds</b>	<b>380,959,342</b>	<b>418,982,741</b>	<b>360,517,559</b>	<b>410,283,990</b>	<b>387,433,427</b>
	<b>Grand Total: Labor and Training</b>	<b>443,918,521</b>	<b>481,683,937</b>	<b>425,351,549</b>	<b>477,861,916</b>	<b>448,819,107</b>

# Legislature

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2610-10000	18251011	General Assembly	6,146,156	7,181,205	5,478,054	5,639,548	5,460,101
		<b>Total General Revenue</b>	<b>6,146,156</b>	<b>7,181,205</b>	<b>5,478,054</b>	<b>5,639,548</b>	<b>5,460,101</b>
		<b>Total - General Assembly</b>	<b>6,146,156</b>	<b>7,181,205</b>	<b>5,478,054</b>	<b>5,639,548</b>	<b>5,460,101</b>
2615-10000	18251021	House Fiscal Advisory Staff	939,643	1,204,707	1,296,120	1,244,725	1,282,225
		<b>Total General Revenue</b>	<b>939,643</b>	<b>1,204,707</b>	<b>1,296,120</b>	<b>1,244,725</b>	<b>1,282,225</b>
		<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>939,643</b>	<b>1,204,707</b>	<b>1,296,120</b>	<b>1,244,725</b>	<b>1,282,225</b>
2620-10000	18251031	Legislative Council	2,972,112	3,169,455	3,234,665	3,272,896	3,434,453
		<b>Total General Revenue</b>	<b>2,972,112</b>	<b>3,169,455</b>	<b>3,234,665</b>	<b>3,272,896</b>	<b>3,434,453</b>
		<b>Total - Legislative Council</b>	<b>2,972,112</b>	<b>3,169,455</b>	<b>3,234,665</b>	<b>3,272,896</b>	<b>3,434,453</b>
2625-10000	18251041	Joint Committee on Legislative Services	11,774,646	11,219,054	12,507,533	13,937,512	11,262,360
2625-10300	18251051	Legislative Data Services	961,018	884,626	971,784	957,146	1,007,711
2625-10600	18251061	Telecommunications - Cable TV	844,500	865,623	886,136	983,528	979,052
		<b>Total General Revenue</b>	<b>13,580,164</b>	<b>12,969,303</b>	<b>14,365,453</b>	<b>15,878,186</b>	<b>13,249,123</b>
		<b>Total - Joint Committee on Legislative Services</b>	<b>13,580,164</b>	<b>12,969,303</b>	<b>14,365,453</b>	<b>15,878,186</b>	<b>13,249,123</b>
2626-10000	18251071	Auditor General	2,397,042	2,140,532	2,925,755	2,930,320	2,953,902
		<b>Total General Revenue</b>	<b>2,397,042</b>	<b>2,140,532</b>	<b>2,925,755</b>	<b>2,930,320</b>	<b>2,953,902</b>

# Legislature

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2626-80100	18301013	Audit of Federal Assistance Programs	891,586	1,256,534	884,303	884,303	949,365
		<b>Total Restricted Receipts</b>	<b>891,586</b>	<b>1,256,534</b>	<b>884,303</b>	<b>884,303</b>	<b>949,365</b>
		<b>Total - Office of the Auditor General</b>	<b>3,288,628</b>	<b>3,397,066</b>	<b>3,810,058</b>	<b>3,814,623</b>	<b>3,903,267</b>
2627-40100	18251081	Criminal Justice Commission	749	836	20,000	20,000	20,000
2630-43400	18251091	Martin Luther King	1,616	6,556	6,500	6,500	8,176
2630-43800	18251111	Commission on Uniform State Law	-	-	-	-	6,700
		<b>Total General Revenue</b>	<b>2,365</b>	<b>7,392</b>	<b>26,500</b>	<b>26,500</b>	<b>34,876</b>
		<b>Total - Special Legislative Commissions</b>	<b>2,365</b>	<b>7,392</b>	<b>26,500</b>	<b>26,500</b>	<b>34,876</b>
2625-90100	18351015	RICAP - Legislative Office Building	-	-	1,500,000	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
		<b>Total - Legislative Office Building</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>26,929,068</b>	<b>27,929,128</b>	<b>29,710,850</b>	<b>29,876,478</b>	<b>27,364,045</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>26,037,482</b>	<b>26,672,594</b>	<b>27,326,547</b>	<b>28,992,175</b>	<b>26,414,680</b>
		<b>Restricted Receipts</b>	<b>891,586</b>	<b>1,256,534</b>	<b>884,303</b>	<b>884,303</b>	<b>949,365</b>
		<b>Other Funds</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
		<b>Grand Total: Legislature</b>	<b>26,929,068</b>	<b>27,929,128</b>	<b>29,710,850</b>	<b>29,876,478</b>	<b>27,364,045</b>



# Office of the Lieutenant Governor

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2025-10000	18501011	Office of the Lieutenant Governor	756,501	790,404	860,138	844,486	865,343
		<b>Total General Revenue</b>	<b>756,501</b>	<b>790,404</b>	<b>860,138</b>	<b>844,486</b>	<b>865,343</b>
		<b>Department Total</b>	<b>756,501</b>	<b>790,404</b>	<b>860,138</b>	<b>844,486</b>	<b>865,343</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>756,501</b>	<b>790,404</b>	<b>860,138</b>	<b>844,486</b>	<b>865,343</b>
		<b>Grand Total: Office of the Lieutenant Governor</b>	<b>756,501</b>	<b>790,404</b>	<b>860,138</b>	<b>844,486</b>	<b>865,343</b>

## Secretary of State

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2111-10000	18551011	Secretary of State	1,139,381	1,212,287	1,180,127	1,398,391	1,464,994
2111-10100	18551021	Transition Costs	-	32,052	-	-	-
		<b>Total General Revenue</b>	<b>1,139,381</b>	<b>1,244,339</b>	<b>1,180,127</b>	<b>1,398,391</b>	<b>1,464,994</b>
		<b>Total - Administration</b>	<b>1,139,381</b>	<b>1,244,339</b>	<b>1,180,127</b>	<b>1,398,391</b>	<b>1,464,994</b>
2111-12000	18601011	Corporations	1,474,599	1,584,274	1,685,231	1,483,550	1,499,570
2111-20000	18651011	RI - E-Government Fund - UCC System	111,328	152,606	100,000	100,000	42,000
		<b>Total General Revenue</b>	<b>1,585,927</b>	<b>1,736,880</b>	<b>1,785,231</b>	<b>1,583,550</b>	<b>1,541,570</b>
		<b>Total - Corporations</b>	<b>1,585,927</b>	<b>1,736,880</b>	<b>1,785,231</b>	<b>1,583,550</b>	<b>1,541,570</b>
2111-40100	18701011	Repairs & Restoration State	307,072	296,713	97,823	94,425	97,132
		<b>Total General Revenue</b>	<b>307,072</b>	<b>296,713</b>	<b>97,823</b>	<b>94,425</b>	<b>97,132</b>
2111-50100	18751012	NHPRC - Electronic Records Program	17,236	(1,814)	-	-	-
		Subtotal CFDA No. 89.003	17,236	(1,814)	-	-	-
		<b>Total Federal Funds</b>	<b>17,236</b>	<b>(1,814)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2111-80400	18801013	Historical Records Trust	261,064	414,502	553,511	489,094	523,433
		<b>Total Restricted Receipts</b>	<b>261,064</b>	<b>414,502</b>	<b>553,511</b>	<b>489,094</b>	<b>523,433</b>
		<b>Total - State Archives</b>	<b>585,372</b>	<b>709,401</b>	<b>651,334</b>	<b>583,519</b>	<b>620,565</b>

## Secretary of State

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2111-40200	18851011	Expense of Regular/Special Elections	465,168	1,375,079	363,039	403,438	623,196
2111-40700	18851021	Referenda Costs	-	130,831	-	-	120,000
		<b>Total General Revenue</b>	<b>465,168</b>	<b>1,505,910</b>	<b>363,039</b>	<b>403,438</b>	<b>743,196</b>
2111-50500	18861012	Election Reform - Help America	-	30,452	8,260,870	2,505,520	2,635,250
		Subtotal CFDA No. 16.104	-	30,452	8,260,870	2,505,520	2,635,250
		<b>Total Federal Funds</b>	<b>-</b>	<b>30,452</b>	<b>8,260,870</b>	<b>2,505,520</b>	<b>2,635,250</b>
		<b>Total - Elections</b>	<b>465,168</b>	<b>1,536,362</b>	<b>8,623,909</b>	<b>2,908,958</b>	<b>3,378,446</b>
2121-10000	18901021	State Library	270,161	283,536	292,168	323,277	339,504
2121-40100	18901031	RI Historical Society	379,000	378,993	341,100	341,100	170,550
2121-40200	18901041	Newport Historical Society	19,610	19,610	17,649	17,649	8,825
2121-40300	18901051	Newspapers Published in RI	3,805	3,805	3,424	3,424	1,712
2121-40400	18901061	Nathaniel Green Papers	28,519	28,526	25,667	25,667	-
		<b>Total General Revenue</b>	<b>701,095</b>	<b>714,470</b>	<b>680,008</b>	<b>711,117</b>	<b>520,591</b>
		<b>Total - State Library</b>	<b>701,095</b>	<b>714,470</b>	<b>680,008</b>	<b>711,117</b>	<b>520,591</b>
2121-11000	18951011	Office of Civics and Public Information	520,153	443,237	519,461	425,960	427,331
		<b>Total General Revenue</b>	<b>520,153</b>	<b>443,237</b>	<b>519,461</b>	<b>425,960</b>	<b>427,331</b>
		<b>Total - Office of Civics and Public Information</b>	<b>520,153</b>	<b>443,237</b>	<b>519,461</b>	<b>425,960</b>	<b>427,331</b>

## Secretary of State

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Department Total</b>	<b>4,997,096</b>	<b>6,384,689</b>	<b>13,440,070</b>	<b>7,611,495</b>	<b>7,953,497</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>4,718,796</b>	<b>5,941,549</b>	<b>4,625,689</b>	<b>4,616,881</b>	<b>4,794,814</b>
	<b>Federal Funds</b>	<b>17,236</b>	<b>28,638</b>	<b>8,260,870</b>	<b>2,505,520</b>	<b>2,635,250</b>
	<b>Restricted Receipts</b>	<b>261,064</b>	<b>414,502</b>	<b>553,511</b>	<b>489,094</b>	<b>523,433</b>
	<b>Internal Service Funds</b>	<b>[805,599]</b>	<b>[787,559]</b>	<b>[976,953]</b>	<b>[996,399]</b>	<b>[1,011,787]</b>
	<b>Grand Total: Secretary of State</b>	<b>4,997,096</b>	<b>6,384,689</b>	<b>13,440,070</b>	<b>7,611,495</b>	<b>7,953,497</b>

## Secretary of State - Internal Service Program

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
7300-40100	19051019	Record Center Fund	805,599	787,559	976,953	996,399	1,011,787
		<b>Grand Total - Internal Service Program</b>	<b>805,599</b>	<b>787,559</b>	<b>976,953</b>	<b>996,399</b>	<b>1,011,787</b>

# Office of the General Treasurer

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
8015-00100	19001019	Temporary Disability Insurance Fund	212,237	160,514	246,428	256,638	266,131
		<b>Total Other Funds</b>	<b>212,237</b>	<b>160,514</b>	<b>246,428</b>	<b>256,638</b>	<b>266,131</b>
2310-10000	19101011	General Treasurer	189,618	120,197	101,628	49,093	47,746
2320-10000	19101021	State House Operations	711,348	724,778	726,388	721,566	741,938
2330-10000	19101031	Investment Operations	344,121	363,544	361,837	368,847	389,346
2330-10100	19101041	Public Finance Board	285,825	288,784	302,299	289,698	301,246
2340-10100	19101051	Precious Metals	116,362	89,325	-	1,885	1,982
2350-10000	19101061	Business Office Operations	979,324	1,132,578	1,058,061	1,097,440	1,030,308
		<b>Total General Revenue</b>	<b>2,626,598</b>	<b>2,719,206</b>	<b>2,550,213</b>	<b>2,528,529</b>	<b>2,512,566</b>
2320-50100	19151012	DET Administration	185,168	254,121	237,678	248,846	260,709
		Subtotal CFDA No. 17.225	185,168	254,121	237,678	248,846	260,709
		<b>Total Federal Funds</b>	<b>185,168</b>	<b>254,121</b>	<b>237,678</b>	<b>248,846</b>	<b>260,709</b>
2310-81100	19201013	Childhood Disease Victim's Fund	10,898	-	10,000	10,000	10,000
		<b>Total Restricted Receipts</b>	<b>10,898</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>Total - General Treasury</b>	<b>3,034,901</b>	<b>3,133,841</b>	<b>3,044,319</b>	<b>3,044,013</b>	<b>3,049,406</b>
2360-90100	19251015	Admin. Expenses - State Retirement System	9,427,024	6,941,935	4,900,120	5,208,391	6,758,560
2360-90101	19301015	Retirement - Treasury Investment Operations	516,459	530,935	631,877	667,996	686,228
		<b>Total Other Funds</b>	<b>9,943,483</b>	<b>7,472,870</b>	<b>5,531,997</b>	<b>5,876,387</b>	<b>7,444,788</b>
		<b>Total - State Retirement System</b>	<b>9,943,483</b>	<b>7,472,870</b>	<b>5,531,997</b>	<b>5,876,387</b>	<b>7,444,788</b>

# Office of the General Treasurer

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2340-80400	19351013	Unclaimed Property Program	8,256,152	14,772,232	19,117,523	17,496,915	17,701,000
		<b>Total Restricted Receipts</b>	<b>8,256,152</b>	<b>14,772,232</b>	<b>19,117,523</b>	<b>17,496,915</b>	<b>17,701,000</b>
		<b>Total - Unclaimed Property</b>	<b>8,256,152</b>	<b>14,772,232</b>	<b>19,117,523</b>	<b>17,496,915</b>	<b>17,701,000</b>
2330-10200	19401011	RI Refunding Bond Authority Admin.	54,525	53,396	79,996	79,943	72,308
		<b>Total General Revenue</b>	<b>54,525</b>	<b>53,396</b>	<b>79,996</b>	<b>79,943</b>	<b>72,308</b>
		<b>Total - Rhode Island Refunding Bond Authority</b>	<b>54,525</b>	<b>53,396</b>	<b>79,996</b>	<b>79,943</b>	<b>72,308</b>
2310-10300	19451011	Violent Crimes Indemnity Fund Unit	2,398,223	679,162	215,080	230,762	239,983
2310-10600	19451021	Station Fire Compensation - State	-	-	-	800,000	2,213,100
		<b>Total General Revenue</b>	<b>2,398,223</b>	<b>679,162</b>	<b>215,080</b>	<b>1,030,762</b>	<b>2,453,083</b>
2310-50100	19501012	Victims of Violent Crimes	1,812,710	87,884	1,288,052	3,096,129	1,126,957
2310-50200	19501022	Station Fire Compensation - Federal	-	-	-	1,200,000	4,050,000
		Subtotal CFDA No. 16.576	1,812,710	87,884	1,288,052	4,296,129	5,176,957
		<b>Total Federal Funds</b>	<b>1,812,710</b>	<b>87,884</b>	<b>1,288,052</b>	<b>4,296,129</b>	<b>5,176,957</b>
2310-80300	19551013	Violent Crimes Compensation	1,619,118	1,702,689	1,602,187	1,701,924	2,040,265
2310-80400	19551023	Station Fire Compensation - Restricted	-	-	-	-	1,300,000
		<b>Total Restricted Receipts</b>	<b>1,619,118</b>	<b>1,702,689</b>	<b>1,602,187</b>	<b>1,701,924</b>	<b>3,340,265</b>
		<b>Total - Crime Victim Compensation</b>	<b>5,830,051</b>	<b>2,469,735</b>	<b>3,105,319</b>	<b>7,028,815</b>	<b>10,970,305</b>

## Office of the General Treasurer

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Department Total</b>	<b>27,119,112</b>	<b>27,902,074</b>	<b>30,879,154</b>	<b>33,526,073</b>	<b>39,237,807</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>5,079,346</b>	<b>3,451,764</b>	<b>2,845,289</b>	<b>3,639,234</b>	<b>5,037,957</b>
	<b>Federal Funds</b>	<b>1,997,878</b>	<b>342,005</b>	<b>1,525,730</b>	<b>4,544,975</b>	<b>5,437,666</b>
	<b>Restricted Receipts</b>	<b>9,886,168</b>	<b>16,474,921</b>	<b>20,729,710</b>	<b>19,208,839</b>	<b>21,051,265</b>
	<b>Other Funds</b>	<b>10,155,720</b>	<b>7,633,384</b>	<b>5,778,425</b>	<b>6,133,025</b>	<b>7,710,919</b>
	<b>Grand Total: Office of the General Treasurer</b>	<b>27,119,112</b>	<b>27,902,074</b>	<b>30,879,154</b>	<b>33,526,073</b>	<b>39,237,807</b>



## Boards for Design Professionals

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2855-10000	19701011	Boards for Design Professionals	347,865	437,247	391,338	408,371	413,929
		<b>Total General Revenue</b>	<b>347,865</b>	<b>437,247</b>	<b>391,338</b>	<b>408,371</b>	<b>413,929</b>
		<b>Department Total</b>	<b>347,865</b>	<b>437,247</b>	<b>391,338</b>	<b>408,371</b>	<b>413,929</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>347,865</b>	<b>437,247</b>	<b>391,338</b>	<b>408,371</b>	<b>413,929</b>
		<b>Grand Total: Boards for Design Professionals</b>	<b>347,865</b>	<b>437,247</b>	<b>391,338</b>	<b>408,371</b>	<b>413,929</b>

# Board of Elections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2890-10000	19751011	Board of Elections	2,189,763	2,235,269	1,365,467	1,412,294	1,608,350
2890-10100	19751021	Public Financing of General Elections	-	870,752	-	-	-
2890-20000	19761011	RI-E-Gov. Fund - Electronic Campaign Fin.	264,111	403	-	-	-
		<b>Total General Revenue</b>	<b>2,453,874</b>	<b>3,106,424</b>	<b>1,365,467</b>	<b>1,412,294</b>	<b>1,608,350</b>
2890-50100	19771012	Federal Election Reform	-	-	941,000	1,159,750	1,001,828
		Subtotal CFDA No. 16.104	-	-	941,000	1,159,750	1,001,828
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>941,000</b>	<b>1,159,750</b>	<b>1,001,828</b>
		<b>Department Total</b>	<b>2,453,874</b>	<b>3,106,424</b>	<b>2,306,467</b>	<b>2,572,044</b>	<b>2,610,178</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>2,453,874</b>	<b>3,106,424</b>	<b>1,365,467</b>	<b>1,412,294</b>	<b>1,608,350</b>
		<b>Federal Funds</b>	<b>-</b>	<b>-</b>	<b>941,000</b>	<b>1,159,750</b>	<b>1,001,828</b>
		<b>Grand Total: Board of Elections</b>	<b>2,453,874</b>	<b>3,106,424</b>	<b>2,306,467</b>	<b>2,572,044</b>	<b>2,610,178</b>

# Rhode Island Ethics Commission

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2865-10000	19801011	Rhode Island Ethics Commission	873,597	875,624	942,594	946,840	950,328
		<b>Total General Revenue</b>	<b>873,597</b>	<b>875,624</b>	<b>942,594</b>	<b>946,840</b>	<b>950,328</b>
		<b>Department Total</b>	<b>873,597</b>	<b>875,624</b>	<b>942,594</b>	<b>946,840</b>	<b>950,328</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>873,597</b>	<b>875,624</b>	<b>942,594</b>	<b>946,840</b>	<b>950,328</b>
		<b>Grand Total: Rhode Island Ethics Commission</b>	<b>873,597</b>	<b>875,624</b>	<b>942,594</b>	<b>946,840</b>	<b>950,328</b>

## Office of the Governor

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2010-10000	19851011	Office of the Governor	4,525,550	5,982,659	4,277,878	4,454,314	4,345,275
2010-10100	19851021	Transition Costs	-	195,851	-	-	-
		<b>Total General Revenue</b>	<b>4,525,550</b>	<b>6,178,510</b>	<b>4,277,878</b>	<b>4,454,314</b>	<b>4,345,275</b>
		<b>Department Total</b>	<b>4,525,550</b>	<b>6,178,510</b>	<b>4,277,878</b>	<b>4,454,314</b>	<b>4,345,275</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>4,525,550</b>	<b>6,178,510</b>	<b>4,277,878</b>	<b>4,454,314</b>	<b>4,345,275</b>
		<b>Grand Total: Office of the Governor</b>	<b>4,525,550</b>	<b>6,178,510</b>	<b>4,277,878</b>	<b>4,454,314</b>	<b>4,345,275</b>

## Public Utilities Commission

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2841-10000	19901011	Motor Carriers of Property	702,507	657,016	693,237	687,100	670,154
		<b>Total General Revenue</b>	<b>702,507</b>	<b>657,016</b>	<b>693,237</b>	<b>687,100</b>	<b>670,154</b>
2841-50200	19951012	Gas Pipeline Safety	36,638	64,116	70,277	70,076	73,038
		Subtotal CFDA No. 20.700	36,638	64,116	70,277	70,076	73,038
		<b>Total Federal Funds</b>	<b>36,638</b>	<b>64,116</b>	<b>70,277</b>	<b>70,076</b>	<b>73,038</b>
2841-80300	20001013	Public Utilities Commission - General	3,060,520	3,440,924	4,267,568	4,289,726	4,482,246
2841-80400	20001023	Public Utilities Reserve Account	506,019	363,946	731,104	731,104	731,104
2841-80600	20001033	Energy Facility Siting Fund	9,330	-	125,000	125,000	125,000
		<b>Total Restricted Receipts</b>	<b>3,575,869</b>	<b>3,804,870</b>	<b>5,123,672</b>	<b>5,145,830</b>	<b>5,338,350</b>
		<b>Department Total</b>	<b>4,315,014</b>	<b>4,526,002</b>	<b>5,887,186</b>	<b>5,903,006</b>	<b>6,081,542</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>702,507</b>	<b>657,016</b>	<b>693,237</b>	<b>687,100</b>	<b>670,154</b>
		<b>Federal Funds</b>	<b>36,638</b>	<b>64,116</b>	<b>70,277</b>	<b>70,076</b>	<b>73,038</b>
		<b>Restricted Receipts</b>	<b>3,575,869</b>	<b>3,804,870</b>	<b>5,123,672</b>	<b>5,145,830</b>	<b>5,338,350</b>
		<b>Grand Total: Public Utilities Commission</b>	<b>4,315,014</b>	<b>4,526,002</b>	<b>5,887,186</b>	<b>5,903,006</b>	<b>6,081,542</b>

## Rhode Island Commission on Womer

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2042-10000	20151011	Rhode Island Commission on Women	137,753	128,402	143,393	68,082	83,639
		<b>Total General Revenue</b>	<b>137,753</b>	<b>128,402</b>	<b>143,393</b>	<b>68,082</b>	<b>83,639</b>
		<b>Department Total</b>	<b>137,753</b>	<b>128,402</b>	<b>143,393</b>	<b>68,082</b>	<b>83,639</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>137,753</b>	<b>128,402</b>	<b>143,393</b>	<b>68,082</b>	<b>83,639</b>
		<b>Grand Total: Rhode Island Commission on Women</b>	<b>137,753</b>	<b>128,402</b>	<b>143,393</b>	<b>68,082</b>	<b>83,639</b>

# **Human Services**





## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3310-10000	20201011	Office of the Director	543,935	730,862	618,040	683,475	640,295
3310-10100	20201021	Support Services	1,536,679	1,889,126	1,626,786	2,001,206	2,037,803
3310-10500	20201031	Staff Training	333,912	469,696	377,594	423,435	421,783
3390-10000	20201041	Management and Budget	692,241	664,405	633,285	728,234	693,827
3390-10400	20201051	Information Systems	3,422,445	2,980,718	2,789,375	2,726,532	2,617,410
3390-10600	20201061	Medicaid - CM Admin. - State Match	355,312	348,469	484,508	347,215	352,303
3390-10700	20201071	TANF/EA - CM Admin. - State Match	314,281	408,352	3,527	-	-
3390-10800	20201081	TANF/EA - CM Program - State Match	650,635	679,532	1,155,284	902,589	925,732
		<b>Total General Revenue</b>	<b>7,849,440</b>	<b>8,171,160</b>	<b>7,688,399</b>	<b>7,812,686</b>	<b>7,689,153</b>
3310-50000	20251062	RI Child Welfare Research Grant	278	510,964	250,000	238,907	62,650
		Subtotal CFDA No. 93.556	278	510,964	250,000	238,907	62,650
3390-50700	20251042	TANF/EA - CM Admin. - Federal Share	314,283	408,311	3,527	-	-
3390-50800	20251052	TANF/EA - CM Program - Federal Share	650,635	679,444	1,157,853	903,015	924,251
		Subtotal CFDA No. 93.558	964,918	1,087,755	1,161,380	903,015	924,251
3390-50400	20251022	Title IV-E SACWIS - Federal Match	1,361,456	1,577,472	1,426,170	1,351,501	1324284
3390-50200	20251012	Title IV-E Central Management	1,365,634	1,122,362	1,127,249	1,104,389	1115046
		Subtotal CFDA No. 93.658	2,727,090	2,699,834	2,553,419	2,455,890	2,439,330
3390-50600	20251032	Medicaid - CM Admin. - Federal Share	355,311	348,468	456,906	348,040	353,595
		Subtotal CFDA No. 93.778	355,311	348,468	456,906	348,040	353,595
		<b>Total Federal Funds</b>	<b>4,047,597</b>	<b>4,647,021</b>	<b>4,421,705</b>	<b>3,945,852</b>	<b>3,779,826</b>

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total - Central Management</b>	<b>11,897,037</b>	<b>12,818,181</b>	<b>12,110,104</b>	<b>11,758,538</b>	<b>11,468,979</b>
3350-90100	20311015	RICAP - Spurwink/RI	68,984	81,348	-	32,591	-
3350-90200	20301015	RICAP - Groden Center - Mt. Hope	3,031	-	-	-	79,660
		<b>Total Other Funds</b>	<b>72,015</b>	<b>81,348</b>	<b>-</b>	<b>32,591</b>	<b>79,660</b>
3350-10000	20351011	Children's Behavioral Health Services	939,167	1,036,232	865,519	1,266,834	1,347,518
3350-10100	20351021	Children's Behavioral Health - Program	1,438,442	4,616,820	1,237,527	1,310,282	2,155,406
3350-10200	20351031	Medicaid - Psychiatric Hospital - State Match	6,237,721	7,627,918	4,421,715	6,961,400	4,782,854
3350-10201	20351071	Psychiatric Hospital Initiative	-	-	384,705	123,540	384,705
3350-10300	20351041	Medicaid - CBH Program - State Match	7,859,735	7,092,515	8,414,261	8,168,181	9,080,312
3350-10400	20351051	Medicaid - CBH Admin. - State Match	879,423	(736,018)	876,930	909,334	950,022
3350-10500	20351061	Project Reach Rhode Island	3,440,876	3,625,434	3,148,599	2,839,881	3,166,035
3350-10600	20351081	Medicaid DSP-Psychiatric Hospital-State Share	67,679	(67,679)	-	-	-
		<b>Total General Revenue</b>	<b>20,863,043</b>	<b>23,195,222</b>	<b>19,349,256</b>	<b>21,579,452</b>	<b>21,866,852</b>
3330-52100	20551032	Title IV	2,755	1,300	2,161	501	501
		Subtotal CFDA No. 84.186	2,755	1,300	2,161	501	501
3330-50600	20551012	Title I	224,685	179,907	227,202	247,807	247,807
		Subtotal CFDA No. 84.010	224,685	179,907	227,202	247,807	247,807
3340-57000	20751142	IDEA B	115,839	108,047	113,243	164,965	164,965
		Subtotal CFDA No. 84.027	115,839	108,047	113,243	164,965	164,965

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3330-52000	20551022	Title II Education	1,451	109,803	1,649	129,040	129,040
		Subtotal CFDA No. 84.281	1,451	109,803	1,649	129,040	129,040
3330-52700	20551062	Title IV	1,712	604	1,552	3,814	1,913
		Subtotal CFDA No. 84.298	1,712	604	1,552	3,814	1,913
3350-53300	20401072	Project Hope	1,410,838	1,306,802	1,964,980	2,081,282	1,515,516
		Subtotal CFDA No. 93.104	1,410,838	1,306,802	1,964,980	2,081,282	1,515,516
3340-50500	20401012	Family Preservation and Support Services	1,495,709	1,223,680	1,386,369	1,664,955	1,361,183
		Subtotal CFDA No. 93.556	1,495,709	1,223,680	1,386,369	1,664,955	1,361,183
3340-50100	20751022	Title IV - B - Child Welfare Services	1,234,705	976,916	1,027,670	1,044,299	1,198,240
		Subtotal CFDA No. 93.645	1,234,705	976,916	1,027,670	1,044,299	1,198,240
3340-55500	20401022	Child Abuse and Neglect II	66,958	186,355	219,286	200,417	194,815
		Subtotal CFDA No. 93.669	66,958	186,355	219,286	200,417	194,815
3350-50100	20401032	Medicaid - Psych. Hosp. - Federal Share	6,994,561	9,729,227	6,400,339	9,943,407	5,975,529
3350-50101	20401082	Medicaid - Psych. Hosp. - Initiative - Federal Share	-	-	674,354	176,460	666,516
3350-50200	20401042	Medicaid - CBH Admin. - Federal Share	924,045	(719,956)	882,929	1,138,396	1,156,010
3350-50300	20401052	Medicaid - CBH Program - Federal Share	8,723,961	8,954,998	11,665,973	9,997,632	11,344,620
3350-51900	20401092	Medicaid DSP - Psyc Hospital - Federal Share	74,653	(74,653)	-	-	-
		Subtotal CFDA No. 93.778	16,717,220	17,889,616	19,623,595	21,255,895	19,142,675

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3350-51800	20401062	Mental Health Block Grant	-	105,027	146,000	146,000	146,000
		Subtotal CFDA No. 93.958	-	105,027	146,000	146,000	146,000
		<b>Total Federal Funds</b>	<b>21,271,872</b>	<b>22,088,057</b>	<b>24,713,707</b>	<b>26,938,975</b>	<b>24,102,655</b>
		<b>Total - Children's Behavioral Health Services</b>	<b>42,206,930</b>	<b>45,364,627</b>	<b>44,062,963</b>	<b>48,551,018</b>	<b>46,049,167</b>
3330-90300	20461015	RICAP - RITS Bathroom Renovations	1,092	52,289	-	-	-
3330-90400	20461025	RICAP - Training School - Advance	129,520	-	-	-	-
3340-90100	20831015	RICAP - NAFI Center	-	-	25,000	25,000	100,000
		<b>Total Other Funds</b>	<b>130,612</b>	<b>52,289</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
3330-10000	20501011	Institutional Support Services	14,012,905	14,917,352	15,462,404	15,923,507	16,692,144
3330-10100	20501021	Juvenile Probation and Parole	5,560,651	5,955,298	5,977,519	6,244,877	6,691,614
3330-10300	20501031	Juvenile Education Program - RITS	3,594,943	3,521,446	3,749,780	3,734,297	3,567,357
3330-12400	20501041	Medicaid - JCS Admin. - State Match	94,491	88,482	125,452	126,010	127,156
3330-12600	20501051	Medicaid - JCS Program - State Match	1,515,684	1,432,896	1,343,868	1,366,898	1,475,672
		<b>Total General Revenue</b>	<b>24,778,674</b>	<b>25,915,474</b>	<b>26,659,023</b>	<b>27,395,589</b>	<b>28,553,943</b>
3330-52900	20551082	Substance Abuse Block Grant	100,000	100,100	110,000	110,110	110,110
		Subtotal CFDA No. 16.593	100,000	100,100	110,000	110,110	110,110
3330-53000	20551092	Juvenile Justice Block Grant	524,596	567,973	355,819	54,466	-
3330-53010	20551102	Safe Streets Providence - Federal Match	289,496	328,985	341,745	381,106	-
		Subtotal CFDA No. 16.523	814,092	896,958	697,564	435,572	-

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3330-53400	20551112	RIJC - Mentoring Grant	20,814	4,069	25,494	-	-
		Subtotal CFDA No. 16.540	20,814	4,069	25,494	-	-
3330-53500	20551122	DOJ - Comprehensive Strategy Implementation	202,203	(87)	147,356	-	-
		Subtotal CFDA No. 16.541	202,203	(87)	147,356	-	-
3330-50100	20551152	Byrne Formula Grant	-	97,221	-	206,087	210,127
		Subtotal CFDA No. 16.579	-	97,221	-	206,087	210,127
3330-52800	20551072	Perkins Grant	28,603	19,197	25,140	36,219	15,135
		Subtotal CFDA No. 84.243	28,603	19,197	25,140	36,219	15,135
3330-53600	20551132	Class Size Reduction	127,596	9,179	1,663	-	-
		Subtotal CFDA No. 84.340	127,596	9,179	1,663	-	-
3330-52400	20551042	Medicaid - JCS Admin. - Federal Share	94,491	88,366	125,452	125,578	127,473
3330-52600	20551052	Medicaid - JCS Prog. - Federal Share	1,671,875	1,875,293	1,921,717	1,952,426	1,843,653
		Subtotal CFDA No. 93.778	1,766,366	1,963,659	2,047,169	2,078,004	1,971,126
		<b>Total Federal Funds</b>	<b>3,059,674</b>	<b>3,090,296</b>	<b>3,054,386</b>	<b>2,865,992</b>	<b>2,306,498</b>
3330-80100	20601013	Trainees Benefits - RITS	-	-	8,000	6,500	6,500
3330-80200	20601023	Training School	-	998,844	692,000	862,047	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>998,844</b>	<b>700,000</b>	<b>868,547</b>	<b>6,500</b>
		<b>Total - Juvenile Correctional Services</b>	<b>27,968,960</b>	<b>30,056,903</b>	<b>30,438,409</b>	<b>31,155,128</b>	<b>30,966,941</b>

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3310-10400	20651011	Childrens' Trust Fund	26,875	55,236	55,500	55,072	55,000
3315-10000	20701011	Child Protective Services	2,029,403	2,938,678	2,906,009	2,702,989	2,993,212
3320-10100	20701021	Family Services - Region 1	4,319,855	4,691,829	4,278,143	4,114,923	4,484,644
3320-10200	20701031	Family Services - Region 2	1,722,466	1,916,843	1,686,469	1,627,891	1,729,161
3320-10300	20701041	Family Services - Region 3	2,918,013	2,807,611	2,739,393	2,657,185	2,788,899
3320-10400	20701051	Family Services - Region 4	4,210,744	4,255,333	4,212,645	4,003,685	4,779,008
3340-10000	20701061	Community Resources	2,225,468	1,230,070	989,585	1,135,942	1,190,582
3340-10300	20701071	Board and Care - Child Welfare Programs	10,486,300	11,512,063	11,598,951	12,989,400	11,276,265
3340-10301	20661011	Harmony Hill Grants	375,000	250,000	-	-	-
3340-10400	20701081	Foster Care	13,803,025	15,412,917	16,730,681	15,692,506	15,894,803
3340-10500	20701091	Child Abuse and Neglect Prevention Services	129,474	284,941	422,831	160,520	160,520
3340-10600	20701101	Medicaid - CW Program - State Match	16,726,362	17,198,989	16,206,800	17,915,440	20,191,558
3340-11200	20701111	Medicaid - CW Admin. - State Match	1,865,392	1,285,086	1,687,208	1,366,648	1,262,083
3340-11300	20701121	TANF/EA - CW Admin. - State Match	3,049,398	2,992,418	3,018,044	-	-
3340-11400	20701131	TANF/EA - CW Program - State Match	3,941,766	3,878,110	3,864,533	6,904,014	6,931,609
3340-11800	20701141	Purchased Service Placements (POS)	3,419,095	2,532,853	2,145,166	2,410,259	1,955,282
3340-11900	20701151	Medicaid - POS Placements - State Match	12,742,987	10,371,398	9,697,171	10,035,729	9,790,883
3340-11901	20701171	Medicaid - POS Initiative - State Match	-	-	173,974	80,764	87,191
		<b>Total General Revenue</b>	<b>83,991,623</b>	<b>83,614,375</b>	<b>82,413,103</b>	<b>83,852,967</b>	<b>85,570,700</b>
3340-50400	20751052	TANF/EA - CW Admin. - Federal Share	3,098,398	2,992,089	3,021,124	-	-
3340-50600	20751062	TANF/EA - CW Program - Federal Share	3,941,766	3,877,669	3,866,269	6,904,014	6,555,550
		Subtotal CFDA No. 93.558	7,040,164	6,869,758	6,887,393	6,904,014	6,555,550
3340-51000	20751072	Day Care Licensing	395,378	324,786	435,152	347,853	347,524

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		Subtotal CFDA No. 93.575	395,378	324,786	435,152	347,853	347,524
3340-54200	20751162	Adoption Incentive Payments	370,851	7,149	2,105	1,685	32
		Subtotal CFDA No. 93.603	370,851	7,149	2,105	1,685	32
3340-51400	20751102	Children's Justice Act	95,361	78,811	98,360	94,366	87,952
		Subtotal CFDA No. 93.643	95,361	78,811	98,360	94,366	87,952
3340-54000	20751122	Title IV - E - Direct Services	11,530,873	10,583,324	9,969,036	12,734,004	11,914,287
		Subtotal CFDA No. 93.658	11,530,873	10,583,324	9,969,036	12,734,004	11,914,287
3340-54100	20751132	Title IV - E - Adoption Assistance	4,635,471	5,916,144	7,440,687	6,241,809	6,047,398
		Subtotal CFDA No. 93.659	4,635,471	5,916,144	7,440,687	6,241,809	6,047,398
3340-51200	20751092	Child Abuse Challenge Grant	413,694	383,086	261,909	230,869	190,604
		Subtotal CFDA No. 93.669	413,694	383,086	261,909	230,869	190,604
3340-51100	20751082	Independent Living Program	941,110	738,765	831,114	757,264	755,365
		Subtotal CFDA No. 93.674	941,110	738,765	831,114	757,264	755,365
3340-50200	20751032	Medicaid - CW Admin. - Federal Share	1,865,392	1,330,374	1,641,236	1,374,352	1,275,954
3340-50300	20751042	Medicaid - CW Prog. - Federal Share	18,453,524	22,384,711	22,397,427	25,589,759	28,510,700
3340-51900	20751112	Medicaid - POS Placements - Federal Share	14,056,144	13,452,100	13,862,089	14,334,666	12,104,455
3340-51901	20751152	Medicaid - POS Initiative - Federal Share	-	-	217,306	115,360	108,933

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		Subtotal CFDA No. 93.778	34,375,060	37,167,185	38,118,058	41,414,137	42,000,042
		<b>Total Federal Funds</b>	<b>59,797,962</b>	<b>62,069,008</b>	<b>64,043,814</b>	<b>68,726,001</b>	<b>67,898,754</b>
3340-80200	20801013	Childrens' Trust Account - SSI	1,253,356	1,496,078	1,311,220	1,398,486	1,440,441
3340-80400	20801023	Parental Contributions	-	-	-	-	72,000
		<b>Total Restricted Receipts</b>	<b>1,253,356</b>	<b>1,496,078</b>	<b>1,311,220</b>	<b>1,398,486</b>	<b>1,512,441</b>
		<b>Total - Child Welfare</b>	<b>145,042,941</b>	<b>147,179,461</b>	<b>147,768,137</b>	<b>153,977,454</b>	<b>154,981,895</b>
3370-10000	20851011	Higher Education Incentive Grants	195,436	208,291	200,000	200,000	200,000
		<b>Total General Revenue</b>	<b>195,436</b>	<b>208,291</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Total - Higher Education Incentive Grants</b>	<b>195,436</b>	<b>208,291</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Department Total</b>	<b>227,311,304</b>	<b>235,627,463</b>	<b>234,579,613</b>	<b>245,642,138</b>	<b>243,666,982</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>137,678,216</b>	<b>141,104,522</b>	<b>136,309,781</b>	<b>140,840,694</b>	<b>143,880,648</b>
		<b>Federal Funds</b>	<b>88,177,105</b>	<b>91,894,382</b>	<b>96,233,612</b>	<b>102,476,820</b>	<b>98,087,733</b>
		<b>Restricted Receipts</b>	<b>1,253,356</b>	<b>2,494,922</b>	<b>2,011,220</b>	<b>2,267,033</b>	<b>1,518,941</b>
		<b>Other Funds</b>	<b>202,627</b>	<b>133,637</b>	<b>25,000</b>	<b>57,591</b>	<b>179,660</b>
		<b>Grand Total: Children, Youth and Families</b>	<b>227,311,304</b>	<b>235,627,463</b>	<b>234,579,613</b>	<b>245,642,138</b>	<b>243,666,982</b>



## Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3240-90100	21001045	RAPP Foundation Funds	-	-	-	10,000	-
3260-91500	21001015	Intermodal Surface Transportation Fund	4,494,537	4,955,717	4,720,000	4,720,000	4,800,000
		<b>Total Other Funds</b>	<b>4,494,537</b>	<b>4,955,717</b>	<b>4,720,000</b>	<b>4,730,000</b>	<b>4,800,000</b>
3210-10000	21051011	Administrative Services	1,759,219	1,821,104	1,575,997	1,934,654	1,730,025
3210-10300	21051021	Governor's Conference on Aging	15,027	537	-	-	-
3240-10100	21051031	Sr. Companion Program Match	55,923	30,190	80,392	51,988	51,913
3240-10300	21051041	Elderly Nutrition Programs	672,544	649,431	655,120	655,120	655,570
3240-10800	21051051	Protective Services	433,062	456,889	493,851	434,171	379,369
3240-11000	21051061	Community Agency Grants	1,077,548	1,074,073	1,266,563	1,101,563	81,512
3240-11010	21051251	Community Agency - Legislative Grants	-	-	-	-	1,070,070
3240-11600	21051071	In - Home Services	649,841	743,770	760,445	693,613	695,920
3240-11800	21051081	Title III I.D. Income	3,251	1,470	2,600	2,600	2,075
3240-12900	21051091	Medicaid Administration - State Share	285,632	383,254	439,631	411,624	415,299
3240-15000	21051101	Ombudsman	285,146	285,009	285,000	285,000	256,500
3240-15100	21051111	Elder Abuse Prevention	25,939	27,480	31,855	6,164	-
3240-16100	21051121	Case Management - State	127,833	168,105	152,590	143,524	216,449
3240-16200	21051131	In - Home Services - Core Program (State)	151,948	256,456	99,190	99,190	300,000
3240-16300	21051141	Respite Care	424,400	424,400	399,650	399,650	399,650
3240-16400	21051151	Home and Community Care Grants	750,000	750,050	750,000	750,000	700,000
3240-16500	21051161	In - Home Services - Co-Pay/Day Care	1,125,422	1,162,989	1,060,900	1,060,900	1,060,900
3240-16600	21051171	In - Home Services - Co-Pay/Home Care	1,903,435	2,487,128	2,182,425	2,182,425	2,182,425
3240-16700	21051181	Core Medicaid Waiver - State	1,104,576	1,265,246	1,006,176	1,006,145	1,075,697
3260-10200	21051191	Health Promotion	130,545	148,707	164,407	120,775	116,260
3260-10300	21051231	Pharmaceutical Assistance to the Elderly - Admin.	214,537	71,482	233,861	224,373	231,301

## Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3260-10301	21151011	Pharmaceutical Assistance to the Elderly	-	135,434	-	-	-
3260-10310	21151021	Pharmaceutical Assistance to the Elderly	11,920,611	13,342,139	14,089,607	15,213,103	14,771,146
3260-10400	21051211	Senior Community Service Employment Match	55,661	42,143	37,217	55,625	57,270
3260-10500	21051201	Elderly Housing Security	347,401	368,677	381,531	353,486	128,947
3260-10510	21051241	Elderly Housing - Legislative Grant	-	-	-	-	222,845
3260-10700	21051221	Transportation	1,842,902	1,200,032	1,545,387	2,348,499	2,352,866
3270-10000	21101011	Care and Safety of the Elderly	1,060	388	600	600	600
		<b>Total General Revenue</b>	<b>25,363,463</b>	<b>27,296,583</b>	<b>27,694,995</b>	<b>29,534,792</b>	<b>29,154,609</b>
3240-50700	21201042	Title VIII Elderly Feeding (USDA)	793,554	707,947	756,259	1,136,769	1,136,769
		Subtotal CFDA No. 10.570	793,554	707,947	756,259	1,136,769	1,136,769
3260-50400	21201152	Senior Community Service Employment	471,316	466,963	478,388	515,372	481,572
		Subtotal CFDA No. 17.235	471,316	466,963	478,388	515,372	481,572
3240-51900	21201092	Title III OAA Elder Abuse Prevention	24,280	27,729	26,153	25,656	26,989
		Subtotal CFDA No. 93.041	24,280	27,729	26,153	25,656	26,989
3240-51800	21201082	Title III OAA Ombudsman	46,536	62,210	61,623	132,280	66,140
		Subtotal CFDA No. 93.042	46,536	62,210	61,623	132,280	66,140
3260-52100	21201172	Disease Prevention	68,720	145,522	104,559	217,764	108,498
		Subtotal CFDA No. 93.043	68,720	145,522	104,559	217,764	108,498

# Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3240-50400	21201032	Title III OAA 1965 (Social Services)	1,870,870	1,878,206	1,990,993	3,359,377	2,089,617
3240-51200	21201072	Title III OAA (Administration)	242,605	344,274	426,102	400,563	421,707
		Subtotal CFDA No. 93.044	2,113,475	2,222,480	2,417,095	3,759,940	2,511,324
3240-50800	21201052	Title III OAA Congregate Meals	1,398,421	1,601,838	1,530,566	3,119,636	2,374,076
3240-50900	21201062	Title III - Home Delivered Meals	575,276	896,324	879,738	1,320,697	1,322,920
		Subtotal CFDA No. 93.045	1,973,697	2,498,162	2,410,304	4,440,333	3,696,996
3240-53500	21201212	Rhode Island One Stop	-	-	-	248,864	231,114
3240-55000	21201182	Outcome Based Evaluation System Grant	49,878	56,871	15,000	52,000	1,000
		Subtotal CFDA No. 93.048	49,878	56,871	15,000	300,864	232,114
3240-50200	21201022	Partners in Care - Alzheimer's Families	237,624	353,764	-	283,000	33,000
		Subtotal CFDA No. 93.051	237,624	353,764	-	283,000	33,000
3240-54100	21201192	Family Care Giver Support	343,750	525,847	547,733	1,157,408	1,023,296
		Subtotal CFDA No. 93.052	343,750	525,847	547,733	1,157,408	1,023,296
3260-51200	21201162	Fuel Assistance Program	78,786	75,055	80,695	79,813	80,000
		Subtotal CFDA No. 93.568	78,786	75,055	80,695	79,813	80,000
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

# Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3240-52900	21201112	Medicaid - Administrative Match	545,370	686,331	649,765	623,723	627,354
3240-56100	21201122	Case Management - Federal	142,629	210,555	195,854	204,920	195,854
3240-56700	21201132	Core Medicaid Waiver - Federal	1,232,828	1,590,128	1,437,331	1,437,389	1,418,471
		Subtotal CFDA No. 93.778	1,920,827	2,487,014	2,282,950	2,266,032	2,241,679
3240-52000	21201102	Health Information and Counseling	140,950	126,639	113,413	181,395	125,601
		Subtotal CFDA No. 93.779	140,950	126,639	113,413	181,395	125,601
3240-50100	21201012	Senior Companion Program	320,713	329,977	335,306	353,775	376,834
		Subtotal CFDA No. 94.016	320,713	329,977	335,306	353,775	376,834
		<b>Total Federal Funds</b>	<b>8,839,258</b>	<b>10,341,332</b>	<b>9,884,630</b>	<b>15,105,553</b>	<b>12,395,964</b>
		<b>Department Total</b>	<b>38,697,258</b>	<b>42,593,632</b>	<b>42,299,625</b>	<b>49,370,345</b>	<b>46,350,573</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>25,363,463</b>	<b>27,296,583</b>	<b>27,694,995</b>	<b>29,534,792</b>	<b>29,154,609</b>
		<b>Federal Funds</b>	<b>8,839,258</b>	<b>10,341,332</b>	<b>9,884,630</b>	<b>15,105,553</b>	<b>12,395,964</b>
		<b>Other Funds</b>	<b>4,494,537</b>	<b>4,955,717</b>	<b>4,720,000</b>	<b>4,730,000</b>	<b>4,800,000</b>
		<b>Grand Total: Elderly Affairs</b>	<b>38,697,258</b>	<b>42,593,632</b>	<b>42,299,625</b>	<b>49,370,345</b>	<b>46,350,573</b>

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1104-90100	21301015	Trauma Registry	164,235	26,648	1,091	-	-
		<b>Total Other Funds</b>	<b>164,235</b>	<b>26,648</b>	<b>1,091</b>	<b>-</b>	<b>-</b>
1101-10000	21351011	Director of Health	553,244	683,076	600,024	169,746	282,372
1101-40100	21351021	Medical Education - Brown University	75,000	75,000	75,000	75,000	75,000
1102-10000	21351031	Management Services	12,969	8,291	6,000	6,000	5,200
1103-10000	21351041	Health Policy and Planning	122,014	117,792	141,751	141,634	143,814
1103-10300	21351051	Minority Health Program	352,830	397,909	413,716	413,248	422,170
1103-10400	21351061	Measuring the Quality of Hospital Care	334,600	351,681	312,032	307,755	313,680
1104-10000	21351071	Vital Records	908,064	782,403	818,090	820,851	855,278
1104-20000	21401011	RI E-Gov. Fund - Vital Records	304,030	-	-	-	-
1105-10000	21351081	Information Services	323,297	332,958	279,736	275,950	278,644
		<b>Total General Revenue</b>	<b>2,986,048</b>	<b>2,749,110</b>	<b>2,646,349</b>	<b>2,210,184</b>	<b>2,376,158</b>
1105-50107	21451102	Information Services (Federal)	638,440	676,630	688,857	612,330	628,619
		Subtotal CFDA No. 00.005	638,440	676,630	688,857	612,330	628,619
1104-50900	21451112	Electronic Access to the Vital Records	308,384	526,645	100,000	30,000	30,000
		Subtotal CFDA No. 00.111	308,384	526,645	100,000	30,000	30,000
1104-50500	21451082	Vital Records - SSA Birth Data	28,710	26,974	26,450	27,132	27,161
		Subtotal CFDA No. 11.006	28,710	26,974	26,450	27,132	27,161
1104-50400	21451072	Vital Records - Bureau of Labor Statistics	12,840	10,361	12,447	12,793	12,800
		Subtotal CFDA No. 17.005	12,840	10,361	12,447	12,793	12,800

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1104-51000	21451172	CODES	-	45,079	72,653	71,814	72,399
		Subtotal CFDA No. 20.600	-	45,079	72,653	71,814	72,399
1103-51100	21451132	Minority Strategic Plan	4,825	1,282	-	13,909	-
		Subtotal CFDA No. 93.006	4,825	1,282	-	13,909	-
1103-50107	21451012	ASAS - Youth Risk Behavior Survey	9,001	27,923	5,000	2,500	30,000
		Subtotal CFDA No. 93.118	9,001	27,923	5,000	2,500	30,000
1102-50100	21451152	Bioterrorism - Mgmt. Services - Training	-	1,332,339	1,502,974	2,760,923	2,070,334
1103-50200	21451162	Bioterrorism - CM - Surveillance	-	100,639	218,606	487,734	533,954
1103-50500	21451192	C.D.C. Assessment	-	24,847	140,626	186,693	148,446
1103-51200	21451142	Bioterrorism - CM - Communication	-	262,355	378,346	604,653	645,843
1104-50600	21451092	Behavior Risk Factor Survey	116,998	170,525	157,979	-	-
		Subtotal CFDA No. 93.283	116,998	1,890,705	2,398,531	4,040,003	3,398,577
1104-50107	21451042	Vital Records - Child Support Admin.	150,196	141,485	134,377	112,519	114,050
		Subtotal CFDA No. 93.563	150,196	141,485	134,377	112,519	114,050
1104-50100	21451032	Vital Records - SSA Death Data	2,448	7,997	8,550	8,500	8,500
		Subtotal CFDA No. 93.953	2,448	7,997	8,550	8,500	8,500
1104-50200	21451052	Vital Records - Data Collection	112,183	119,078	132,163	134,929	135,269
1104-50300	21451062	Vital Records - National Death Index	-	13	15,158	20,766	10,212
		Subtotal CFDA No. 93.957	112,183	119,091	147,321	155,695	145,481

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1103-50400	21451022	Preventive Health Block Grant	640,909	757,819	771,403	745,432	742,219
		Subtotal CFDA No. 93.991	640,909	757,819	771,403	745,432	742,219
		<b>Total Federal Funds</b>	<b>2,024,934</b>	<b>4,231,991</b>	<b>4,365,589</b>	<b>5,832,627</b>	<b>5,209,806</b>
1102-80601	21501013	Indirect Cost Recovery - Central Mgmt.	2,122,174	2,596,073	2,045,538	2,919,859	2,924,896
		<b>Total Restricted Receipts</b>	<b>2,122,174</b>	<b>2,596,073</b>	<b>2,045,538</b>	<b>2,919,859</b>	<b>2,924,896</b>
		<b>Total - Central Management</b>	<b>7,297,391</b>	<b>9,603,822</b>	<b>9,058,567</b>	<b>10,962,670</b>	<b>10,510,860</b>
1118-10000	21551011	Medical Examiner	1,517,939	1,697,360	1,810,305	1,807,517	1,826,750
		<b>Total General Revenue</b>	<b>1,517,939</b>	<b>1,697,360</b>	<b>1,810,305</b>	<b>1,807,517</b>	<b>1,826,750</b>
1118-50100	21561012	National Violent Death Reporting	-	-	-	121,609	156,535
		Subtotal CFDA No. 93.136	-	-	-	121,609	156,535
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,609</b>	<b>156,535</b>
		<b>Total - State Medical Examiner</b>	<b>1,517,939</b>	<b>1,697,360</b>	<b>1,810,305</b>	<b>1,929,126</b>	<b>1,983,285</b>
1131-10000	21601011	Maternal and Child Health	234,288	340,231	178,842	171,327	183,547
1131-10100	21651011	Poison Control	212,700	232,842	-	-	-
1131-10101	21651021	Poison Control Medicaid - State Match	43,643	25,827	-	-	-
1131-10200	21601021	Home Health Visits	228,050	197,765	205,526	205,526	205,526
1131-10400	21601031	Family Planning	169,767	111,075	113,978	109,303	137,712

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1131-10600	21601041	Family Health - State Medicaid Match	506,328	459,572	544,674	533,873	567,929
1131-10700	21601051	KIDS NET	58,799	122,254	79,891	62,341	78,081
1131-10800	21601061	School Based Clinics	481,380	353,493	281,368	281,368	281,368
1131-10801	21601181	School Based Clinics - State Med	-	-	108,632	108,632	108,632
1133-10000	21601071	Children With Special Health Care Needs	133,702	82,295	77,965	72,387	73,720
1133-10100	21601081	Child Development Center	349,667	73,193	170,148	107,381	107,381
1133-10103	21601191	Child Development Center	-	-	78,007	78,007	78,007
1133-10300	21601091	Early Intervention	3,395,195	4,056,615	3,549,964	4,116,343	1,908,399
1133-10400	21601101	Early Intervention - Medicaid	2,223,900	2,077,377	2,003,763	2,003,763	2,016,182
1133-10500	21601111	C.D.C. Direct Medicaid Services	155,334	266,420	92,044	104,985	104,985
1133-10503	21601201	Child Development Center	-	-	89,523	89,523	89,523
1133-10600	21601121	Early Intervention Utilization Review	157,013	172,683	205,603	148,810	152,277
1133-40500	21601131	Hemophilia Program	416,875	218,475	209,200	209,200	209,200
1133-40600	21601141	Newborn Screening Program	373,737	416,366	394,182	383,802	384,205
1134-10000	21601151	Immunization - State Funding	140,185	6,930	187,434	187,200	186,093
1136-10000	21601161	Nutrition	5,231	4,636	5,266	5,266	5,032
1137-10000	21601171	W.I.C. Donations - Farmer's Market	59,699	117,681	60,000	60,000	59,250
		<b>Total General Revenue</b>	<b>9,345,493</b>	<b>9,335,730</b>	<b>8,636,010</b>	<b>9,039,037</b>	<b>6,937,049</b>
1137-50100	21701202	W.I.C.	3,888,805	4,579,409	5,031,178	5,169,822	5,088,888
1137-50101	21701212	W.I.C. - Food	13,867,854	13,640,126	14,350,000	14,429,089	14,429,089
1137-50300	21701222	W.I.C. - EBT Grant	47,962	40,505	57,390	50,429	50,000
1137-50400	21701232	W.I.C. - Farmer's Market	29,459	318,076	239,305	283,304	283,304
1137-50500	21701332	Breastfeeding	-	-	35,000	35,000	35,000
		Subtotal CFDA No. 10.557	17,834,080	18,578,116	19,712,873	19,967,644	19,886,281



# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1133-50100	21701102	Infants and Toddlers Disabilities	1,948,756	2,695,410	2,439,567	3,926,253	3,848,706
		Subtotal CFDA No. 84.181	1,948,756	2,695,410	2,439,567	3,926,253	3,848,706
1131-50300	21701022	Healthy Child Care America 2000	88,657	146,934	248,091	185,843	189,013
1131-50700	21701052	State System Development Initiative	71,368	89,494	98,482	120,365	121,612
1131-51900	21701242	Data Utilization and Enhancement Grant	67,751	91,238	92,811	-	-
1131-52300	21701352	CISS - SECCS (Planning)	-	-	-	109,569	126,898
1133-52100	21701262	Genetics Services	135,748	330,408	395,499	503,343	508,071
		Subtotal CFDA No. 93.110	363,524	658,074	834,883	919,120	945,594
1133-50800	21701152	Traumatic Brain Injury	20,755	(3,007)	-	-	-
1133-52200	21701292	Maltreatment - Mortality	4,204	108,909	262,000	351,140	351,140
1133-52300	21701282	Maltreatment	42,053	252,136	66,633	100,095	100,430
		Subtotal CFDA No. 93.136	67,012	358,038	328,633	451,235	451,570
1133-50700	21701142	RI Disabilities Prevention Program	403,447	331,704	410,684	370,854	374,408
		Subtotal CFDA No. 93.184	403,447	331,704	410,684	370,854	374,408
1131-51300	21701072	Childhood Lead Poisoning Prevention	855,351	807,472	1,036,768	1,214,106	1,253,200
		Subtotal CFDA No. 93.197	855,351	807,472	1,036,768	1,214,106	1,253,200
1131-50600	21701042	Family Planning	822,858	1,351,994	1,276,507	1,252,214	1,254,261
		Subtotal CFDA No. 93.217	822,858	1,351,994	1,276,507	1,252,214	1,254,261
1131-50900	21701062	Abstinence Education	91,296	156,431	169,592	208,881	208,881
		Subtotal CFDA No. 93.235	91,296	156,431	169,592	208,881	208,881

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1133-51800	21701162	Newborn Hearing Screening	108,808	30,566	173,000	168,629	168,629
		Subtotal CFDA No. 93.251	108,808	30,566	173,000	168,629	168,629
1134-50300	21701182	Immunization	1,399,878	1,863,628	1,661,605	1,891,502	1,849,175
		Subtotal CFDA No. 93.268	1,399,878	1,863,628	1,661,605	1,891,502	1,849,175
1131-52000	21701272	E.H.D.I.	51,594	261,617	364,299	392,305	392,739
1131-52100	21701302	Bioterrorism - Family Health	-	47,243	58,257	65,950	68,222
1133-51900	21701172	Birth Defect Surveillance	106,981	129,339	168,850	175,080	176,294
1133-52000	21701252	Pregnancy Risk Assessment Monitoring System	105,585	143,237	196,429	210,422	212,334
		Subtotal CFDA No. 93.283	264,160	581,436	787,835	843,757	849,589
1131-50207	21701012	Child Care Support Network	194,918	264,800	250,000	250,000	250,000
		Subtotal CFDA No. 93.575	194,918	264,800	250,000	250,000	250,000
1131-51500	21701082	Family Health - Medicaid Match	983,127	986,694	975,463	990,096	969,071
1131-51700	21701092	Poison Control Federal - Medicaid	43,678	41,362	-	-	-
1131-51800	21701312	School Based Clinics - Federal	-	171,549	135,000	135,000	135,000
1133-50300	21701112	Early Intervention - Medicaid	2,463,004	2,633,586	2,862,454	2,862,101	2,862,101
1133-50400	21701122	E.I. Utilization Review	228,253	489,796	311,794	178,921	182,239
1133-50500	21701132	C.D.C. Direct Medicaid Services	171,341	327,950	258,041	313,825	313,825
1134-50400	21701192	Meningitis Federal Medicaid	31,059	1,907	115,982	115,982	115,982
		Subtotal CFDA No. 93.778	3,920,462	4,652,844	4,658,734	4,595,925	4,578,218
1131-52200	21701322	Healthy Schools and Healthy Kids	-	-	150,000	100,000	100,000
		Subtotal CFDA No. 93.938	-	-	150,000	100,000	100,000

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1131-50400	21701032	Maternal/Child Health Block Grant	1,097,734	1,694,386	2,760,389	2,709,313	2,875,399
		Subtotal CFDA No. 93.994	1,097,734	1,694,386	2,760,389	2,709,313	2,875,399
		<b>Total Federal Funds</b>	<b>29,372,284</b>	<b>34,024,899</b>	<b>36,651,070</b>	<b>38,869,433</b>	<b>38,893,911</b>
1131-80100	21751023	Making the Grade - R.W.J. Foundation	137,219	275	-	-	-
1131-80200	21751033	R.W.J. - Making the Grade - Planning	65,532	54,251	-	-	-
1131-80300	21751063	All Kids Count	-	-	50,000	50,000	50,000
1134-80100	21751013	Infant - Child Immunization	2,852,522	3,736,678	5,578,390	5,565,286	5,573,009
1134-80101	21751043	Meningitis - State Match - Medicaid	28,159	(36,464)	100,000	100,000	100,000
		<b>Total Restricted Receipts</b>	<b>3,083,432</b>	<b>3,754,740</b>	<b>5,728,390</b>	<b>5,715,286</b>	<b>5,723,009</b>
		<b>Total - Family Health</b>	<b>41,801,209</b>	<b>47,115,369</b>	<b>51,015,470</b>	<b>53,623,756</b>	<b>51,553,969</b>
1140-10000	21801011	Associate Director - Health Services Reg.	759,807	775,588	732,265	678,717	702,582
1141-11300	21801021	Health Professionals Regulation	2,483,752	2,428,059	2,275,123	2,433,149	2,392,100
1142-10000	21801031	Facilities Regulation	945,866	1,006,202	1,247,166	1,210,028	1,300,919
1142-10100	21801041	Facilities Regulation - Title XIX Match	271,637	272,121	230,141	217,317	219,625
1142-10107	21801051	Independent Professional Review	13,448	47,533	3,183	3,141	3,079
1142-10900	21851011	Hospital Care Consultant	191,948	-	-	-	-
		<b>Total General Revenue</b>	<b>4,666,458</b>	<b>4,529,503</b>	<b>4,487,878</b>	<b>4,542,352</b>	<b>4,618,305</b>
1140-50100	21901062	Bioterrorism - H.R.S.A.	150	182,412	1,084,892	2,603,466	2,458,626
		Subtotal CFDA No. 93.003	150	182,412	1,084,892	2,603,466	2,458,626

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1141-50600	21901052	E.M.S. - Children's Partnership Grants	142,240	102,994	130,750	130,750	130,750
		Subtotal CFDA No. 93.127	142,240	102,994	130,750	130,750	130,750
1140-50200	21901082	Bioterrorism - H.S.R. - C.D.C.	-	56,525	107,687	162,960	183,397
1141-50700	21901072	Trauma EMS	-	24,900	40,000	40,000	40,000
		Subtotal CFDA No. 93.283	-	81,425	147,687	202,960	223,397
1142-50300	21901012	Nursing Convalescent Home	1,253,251	1,430,092	1,214,164	1,341,286	1,216,174
1142-50500	21901022	Clinical Laboratory Improvement	85,341	60,084	97,136	58,798	58,225
1142-55400	21901042	Medicaid Certification - Federal	818,259	794,766	810,634	807,959	854,376
		Subtotal CFDA No. 93.777	2,156,851	2,284,942	2,121,934	2,208,043	2,128,775
1142-50600	21901032	Independent Professional Review - PASAAR	53,459	159,544	61,813	61,805	61,823
		Subtotal CFDA No. 93.778	53,459	159,544	61,813	61,805	61,823
		<b>Total Federal Funds</b>	<b>2,352,700</b>	<b>2,811,317</b>	<b>3,547,076</b>	<b>5,207,024</b>	<b>5,003,371</b>
1140-80400	21951013	Managed Care Regulation	424,703	392,949	447,268	390,146	382,236
1142-80400	21951023	HMO Certification	29,288	(12,745)	-	-	-
		<b>Total Restricted Receipts</b>	<b>453,991</b>	<b>380,204</b>	<b>447,268</b>	<b>390,146</b>	<b>382,236</b>
		<b>Total - Health Services Regulation</b>	<b>7,473,149</b>	<b>7,721,024</b>	<b>8,482,222</b>	<b>10,139,522</b>	<b>10,003,912</b>
1164-10000	22001011	Occupational Health - Lead	238,939	252,197	280,542	294,479	268,644
1164-10100	22001021	Lead - Medicaid	38,917	11,546	65,843	42,260	38,384

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1164-10200	22001031	Lead Inspection Payments	75,865	41,178	85,990	85,990	85,990
1170-10000	22001041	Executive Director - Environmental Health	299,435	344,601	358,254	387,867	395,303
1170-10100	22001051	Medicaid Administration Reimb.- State Match	104,239	95,178	135,991	146,314	150,119
1173-10000	22001061	Drinking Water Quality	512,470	538,070	440,001	443,187	454,109
1174-10000	22001071	Health Risk Assessment	308,199	361,461	369,349	374,166	385,801
1176-10000	22001081	Food Protection and Sanitation	1,944,587	1,933,334	1,990,849	1,955,015	1,996,009
1179-10000	22001091	Occupational and Radiological Health	589,557	502,613	603,560	596,302	605,776
1179-10100	22001101	OSHA - State Match	34,272	46,307	53,766	48,663	49,771
1179-10200	22001111	Medical Waste Tracking Program - DEM	8,992	-	-	-	-
		<b>Total General Revenue</b>	<b>4,155,472</b>	<b>4,126,485</b>	<b>4,384,145</b>	<b>4,374,243</b>	<b>4,429,906</b>
1179-50200	22051102	OSHA Statewide On-Site Consultation Pg.	281,406	381,805	454,591	409,741	419,813
		Subtotal CFDA No. 17.504	281,406	381,805	454,591	409,741	419,813
1179-50207	22051112	Asbestos NESHAP Demolition	61,499	70,108	65,836	68,706	69,791
		Subtotal CFDA No. 66.001	61,499	70,108	65,836	68,706	69,791
1176-50100	22051072	Food Inspections	17,860	18,382	25,000	41,352	31,668
1179-50100	22051092	Radon Assessment and Mitigation	74,743	118,259	121,869	134,605	137,004
		Subtotal CFDA No. 66.032	92,603	136,641	146,869	175,957	168,672
1173-50200	22051062	Public Water Supply Supervision Project	284,652	529,389	502,228	490,966	500,920
		Subtotal CFDA No. 66.432	284,652	529,389	502,228	490,966	500,920
1173-50600	22051272	Operation Certification Reimbursement	-	-	-	111,280	18,580
		Subtotal CFDA No. 66.471	-	-	-	111,280	18,580

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1176-50500	22051192	Beach Assessment and Coastal Health	24,639	118,324	116,356	239,192	187,943
		Subtotal CFDA No. 66.472	24,639	118,324	116,356	239,192	187,943
1173-50500	22051212	Counterterrorism - Coordination	-	-	45,920	106,290	89,538
		Subtotal CFDA No. 66.474	-	-	45,920	106,290	89,538
1176-50200	22051082	Beach Monitoring	46,125	48,401	-	-	-
1179-50900	22051152	Tools for Schools	175	39,760	9,520	11,975	12,250
		Subtotal CFDA No. 66.606	46,300	88,161	9,520	11,975	12,250
1173-50300	22051222	N.E.I.E.N. Challenge Grant	-	-	91,000	91,000	56,000
		Subtotal CFDA No. 66.608	-	-	91,000	91,000	56,000
1179-50600	22051122	Asbestos Abatement	70,399	130,433	93,991	106,488	97,645
		Subtotal CFDA No. 66.701	70,399	130,433	93,991	106,488	97,645
1164-50800	22051022	E.P.A. Lead Licensing/Certification	304,381	121,638	227,178	209,709	213,118
		Subtotal CFDA No. 66.707	304,381	121,638	227,178	209,709	213,118
1176-50400	22051172	Food Safety Task Force - M.T.G.	6,931	9,515	4,721	4,730	4,773
		Subtotal CFDA No. 93.103	6,931	9,515	4,721	4,730	4,773
1164-50300	22051012	Survey of Hazardous Substances Emerg.	31,182	16,500	327	-	-
		Subtotal CFDA No. 93.161	31,182	16,500	327	-	-

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1176-50600	22051202	Reduce Risk Factors in School	25,985	24,065	-	-	-
		Subtotal CFDA No. 93.245	25,985	24,065	-	-	-
1172-50100	22051052	Bioterrorism Preparedness Response	1,628,647	674,539	535,944	2,676,101	1,294,664
1173-50400	22051232	Bioterrorism - E. H. - Drinking Water	-	66,119	127,337	65,531	64,933
1174-50100	22051252	Bioterrorism - E. H. - Health Risk	-	52,736	58,214	119,112	120,498
1176-50700	22051262	Bioterrorism - E. H. - Food Protection	-	207,511	228,435	345,297	300,116
1179-51000	22051242	Bioterrorism - E. H. - Radiation	-	90,975	187,271	165,977	164,569
		Subtotal CFDA No. 93.283	1,628,647	1,091,880	1,137,201	3,372,018	1,944,780
1179-50700	22051132	Mammography Quality Standards Act	10,245	8,912	37,332	43,950	45,357
1179-50800	22051142	Adult Blood Lead	7,599	1,163	8,046	12,386	12,481
		Subtotal CFDA No. 93.394	17,844	10,075	45,378	56,336	57,838
1164-50900	22051032	Lead Inspections - Medicaid	43,233	14,804	94,060	60,813	60,813
1170-50100	22051042	Medicaid Administration - Federal Match	122,444	116,040	154,491	163,367	167,912
		Subtotal CFDA No. 93.778	165,677	130,844	248,551	224,180	228,725
		<b>Total Federal Funds</b>	<b>3,042,145</b>	<b>2,859,378</b>	<b>3,189,667</b>	<b>5,678,568</b>	<b>4,070,386</b>
1173-80200	22101013	State Revolving Fund Administration	1,101,337	1,150,021	1,475,101	1,462,920	1,439,121
		<b>Total Restricted Receipts</b>	<b>1,101,337</b>	<b>1,150,021</b>	<b>1,475,101</b>	<b>1,462,920</b>	<b>1,439,121</b>
		<b>Total - Environmental Health</b>	<b>8,298,954</b>	<b>8,135,884</b>	<b>9,048,913</b>	<b>11,515,731</b>	<b>9,939,413</b>

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1180-10000	22151011	Laboratory Administration	1,628,296	1,477,845	1,559,259	1,687,224	1,635,399
1181-10000	22151021	Forensic Science	128,768	213,237	233,650	206,354	203,220
1181-10100	22151031	Forensic Biology	356,171	404,211	436,059	396,145	396,271
1181-10200	22151041	Forensic Toxicology	612,047	627,395	667,537	691,626	619,649
1181-10300	22151051	Forensic Drugs	309,979	350,967	279,433	336,439	337,605
1181-10400	22151061	Breathalyzer Unit	126,328	132,089	136,566	132,694	127,919
1182-10000	22151071	Environmental Laboratory	177,584	100,533	249,199	102,174	97,800
1182-10100	22151081	Chemistry - Water	332,795	404,207	410,281	379,321	378,658
1182-10200	22151091	Environmental Lead	21,673	18,883	26,300	20,100	20,100
1182-10300	22151101	Food Chemistry	96,209	85,782	75,548	126,427	89,543
1182-10400	22151111	Pesticides	419,237	468,340	450,038	530,366	530,656
1182-10500	22151121	Occupational	49,355	105	390	306	-
1183-10000	22151131	Biological Science	298,247	248,507	282,863	258,461	258,518
1183-10100	22151141	Serology	375,133	474,623	474,984	415,764	418,334
1183-10200	22151151	Diagnostic Microbiology	506,026	494,410	443,923	535,240	519,465
1183-10300	22151161	Sanitary Microbiology	174,257	332,387	184,991	205,781	210,661
1183-10400	22151171	Biochemistry	241,660	204,580	268,305	142,485	164,370
		<b>Total General Revenue</b>	<b>5,853,765</b>	<b>6,038,101</b>	<b>6,179,326</b>	<b>6,166,907</b>	<b>6,008,168</b>
1181-50400	22201022	RI Forensic D.N.A. Laboratory	49,771	-	-	-	-
		Subtotal CFDA No. 16.560	49,771	-	-	-	-
1181-50500	22201072	Forensic Lab/Evidence	-	38,176	62,518	62,518	62,518
1181-50600	22201092	Forensic No-Suspect Grant	-	-	-	289,618	289,618
		Subtotal CFDA No. 16.564	-	38,176	62,518	352,136	352,136



## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1181-50207	22201012	D.N.A. Profiling	124,743	25,322	2,182	-	-
		Subtotal CFDA No. 16.598	124,743	25,322	2,182	-	-
1182-50107	22201032	Air Pollution Lab	686,963	591,643	618,093	573,940	618,093
		Subtotal CFDA No. 66.001	686,963	591,643	618,093	573,940	618,093
1183-50100	22201042	Biomonitoring	35,164	187,359	210,388	210,388	210,388
1183-50200	22201062	Bioterrorism - Laboratories	-	618,693	727,058	1,014,179	911,105
1183-50300	22201082	Chemical Bioterrorism	-	-	-	168,523	202,228
		Subtotal CFDA No. 93.283	35,164	806,052	937,446	1,393,090	1,323,721
		<b>Total Federal Funds</b>	<b>896,641</b>	<b>1,461,193</b>	<b>1,620,239</b>	<b>2,319,166</b>	<b>2,293,950</b>
		<b>Total - Health Laboratories</b>	<b>6,750,406</b>	<b>7,499,294</b>	<b>7,799,565</b>	<b>8,486,073</b>	<b>8,302,118</b>
1192-90100	22401015	Child Safety Program	41,908	14,198	72,335	86,086	78,979
1192-90200	22411015	Walkable Communities Initiative	-	-	-	20,000	20,000
		<b>Total Other Funds</b>	<b>41,908</b>	<b>14,198</b>	<b>72,335</b>	<b>106,086</b>	<b>98,979</b>
1190-10000	22251111	Preventive Health Services	65,537	36,537	10,000	10,000	9,863
1190-10100	22251011	Medicaid Match - State Share	155,309	169,358	171,325	166,658	170,083
1190-10200	22251021	Loan Repayment - State Share	158,327	19,623	60,000	60,000	60,000
1193-10000	22251031	Tobacco Control	1,703,145	1,813,115	1,890,259	1,890,259	1,575,776
1193-10100	22261011	Smoking Cessation	396,809	715,674	835,002	835,002	635,002
1193-30100	22251041	Chronic Disease (Cancer Registry)	608,497	523,933	137,181	137,125	136,919

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1193-30103	22251121	Cancer Council	-	-	400,000	400,000	-
1194-10000	22251051	Communicable Disease	1,179,705	1,457,878	1,152,406	1,155,181	1,197,933
1194-10003	22251131	Hepatitis C	-	-	200,000	200,000	198,173
1194-10200	22251071	Medicaid - Tuberculosis	87,277	3,796	469	-	-
1194-10300	22251081	Medicaid Admin. Reimb. - State Share	197,849	243,950	188,806	188,789	193,100
1195-10000	22251091	Sexually Transmitted Disease/AIDS	636,226	633,488	465,223	464,989	464,510
1195-10003	22251141	HIV/AIDS Prevention	-	-	100,000	100,000	90,000
1195-10100	22251101	AIDS - Medicaid	314,417	352,957	337,666	337,666	339,765
		<b>Total General Revenue</b>	<b>5,503,098</b>	<b>5,970,309</b>	<b>5,948,337</b>	<b>5,945,669</b>	<b>5,071,124</b>
1195-50700	22301252	State and Territorial Minority HIV/AIDS	173,403	144,582	214,065	190,852	182,670
		Subtotal CFDA No. 93.006	173,403	144,582	214,065	190,852	182,670
1190-50700	22301332	RI Head Start Early Childhood	-	29,056	48,953	52,801	50,168
		Subtotal CFDA No. 93.110	-	29,056	48,953	52,801	50,168
1194-50400	22301182	Tuberculosis Control	524,820	478,425	588,601	602,584	637,666
		Subtotal CFDA No. 93.116	524,820	478,425	588,601	602,584	637,666
1190-50100	22301012	Primary Care Services	142,109	100,761	142,001	101,149	101,866
1190-50500	22301052	N.H.S.C. Search Program	80,349	77,218	97,954	68,679	68,679
		Subtotal CFDA No. 93.130	222,458	177,979	239,955	169,828	170,545
1192-50300	22301272	Violence Against Women	(146)	98	-	-	-
1192-50400	22301082	Bicycle Safety Intervention	(28,151)	2,818	-	-	-

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1192-50800	22301302	Rape Prevention and Education	99,976	165,702	149,436	147,215	147,215
1192-50900	22301352	Core State Injury Surveillance	-	49,768	93,269	93,590	95,965
		Subtotal CFDA No. 93.136	71,679	218,386	242,705	240,805	243,180
1190-50300	22301032	Loan Repayment - Federal	97,851	15,015	50,000	50,000	50,000
		Subtotal CFDA No. 93.165	97,851	15,015	50,000	50,000	50,000
1190-50600	22301322	Oral Disease Prevention - State Support	-	125,619	255,143	7,974	-
1192-50307	22301072	Oral Disease Prevention School Aged Children	127,477	39,614	195	-	-
1192-50600	22301102	Asthma	183,965	247,365	150,625	332,855	355,619
1192-50700	22301112	Obesity/Nutrition	179,117	330,423	568,421	556,710	218,628
1193-51000	22301142	Federal Cancer Registry	183,916	133,238	-	-	-
1193-51300	22301152	Tobacco Use Prevention and Control Program	1,147,824	1,119,792	1,172,626	-	-
1193-51400	22301292	Cancer Surveillance	8,657	248,959	268,872	274,295	255,198
1193-51500	22301342	Comprehensive Cancer Control	-	976,898	1,832,662	2,142,370	2,157,931
1193-51600	22301392	Chronic Disease Prevention	-	-	-	1,627,157	1,630,129
1194-50800	22301202	Emerging Pathogens	545,848	694,458	797,273	821,269	769,931
1194-50900	22301312	Bioterrorism - Disease Prevention	-	542,792	650,812	739,199	730,689
1195-50601	22301372	HIV Care Grant Drug Rebate	-	-	1,330,656	2,164,000	2,164,000
1195-51000	22301362	Prevention of Viral Hepatitis	-	-	100,000	109,576	150,000
		Subtotal CFDA No. 93.283	2,376,804	4,459,158	7,127,285	8,775,405	8,432,125
1190-50400	22301042	Medicaid - Administrative Match	187,330	197,543	190,278	184,651	188,594
1194-50100	22301162	Medicaid Administration Reimb. Fed. Share	273,044	361,625	276,346	276,083	284,915
1194-50700	22301192	Tuberculosis Direct Medicaid Services	(144)	-	-	-	-

## Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1195-50900	22301262	AIDS - Medicaid	350,853	438,879	314,599	482,310	482,310
		Subtotal CFDA No. 93.778	811,083	998,047	781,223	943,044	955,819
1190-50200	22301022	Rural Health	62,331	49,937	89,943	74,784	72,284
		Subtotal CFDA No. 93.913	62,331	49,937	89,943	74,784	72,284
1195-50600	22301242	HIV Care Grant	2,688,393	3,119,368	1,774,861	1,854,217	1,789,777
		Subtotal CFDA No. 93.917	2,688,393	3,119,368	1,774,861	1,854,217	1,789,777
1193-50100	22301122	Federal Cancer Registry	1,487,635	626,460	-	-	-
		Subtotal CFDA No. 93.919	1,487,635	626,460	-	-	-
1192-50107	22301062	CDC Comp. School Health Program	167,972	169,612	2,455	-	-
		Subtotal CFDA No. 93.938	167,972	169,612	2,455	-	-
1195-50100	22301212	Alternate Site HIV III Test	1,523,185	1,588,592	2,088,168	1,964,131	2,071,212
1195-50103	22301382	Project Aids Nurse	-	-	50,000	50,000	50,000
		Subtotal CFDA No. 93.940	1,523,185	1,588,592	2,138,168	2,014,131	2,121,212
1194-50200	22301172	Lyme Disease	99	-	-	-	-
		Subtotal CFDA No. 93.942	99	-	-	-	-
1195-50400	22301222	HIV/AIDS Surveillance	224,415	265,727	199,137	244,565	252,274
		Subtotal CFDA No. 93.944	224,415	265,727	199,137	244,565	252,274
1192-50500	22301092	Arthritis	33,494	90,690	191,475	66,837	-
		Subtotal CFDA No. 93.945	33,494	90,690	191,475	66,837	-

# Department of Health

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1195-50500	22301232	Venereal Disease Control	382,966	444,651	446,658	404,223	413,359
		Subtotal CFDA No. 93.977	382,966	444,651	446,658	404,223	413,359
1193-50500	22301132	Diabetes Demonstration Project	715,957	763,039	712,082	759,760	767,253
		Subtotal CFDA No. 93.988	715,957	763,039	712,082	759,760	767,253
		<b>Total Federal Funds</b>	<b>11,564,545</b>	<b>13,638,724</b>	<b>14,847,566</b>	<b>16,443,836</b>	<b>16,138,332</b>
1190-10100	22251011	Medicaid Match - State Share	-	10	-	-	-
1193-80100	22351013	RI Research and Treatment Fund	-	-	1,000	1,000	1,000
1193-80200	22351023	ALF - Tobacco	41,171	696,540	833,482	954,263	954,476
1193-80300	22351033	RI Chronic Care Collaborative	-	-	100,000	93,345	93,345
		<b>Total Restricted Receipts</b>	<b>41,171</b>	<b>696,550</b>	<b>934,482</b>	<b>1,048,608</b>	<b>1,048,821</b>
		<b>Total - Disease Prevention and Control</b>	<b>17,150,722</b>	<b>20,319,781</b>	<b>21,802,720</b>	<b>23,544,199</b>	<b>22,357,256</b>
		<b>Department Total</b>	<b>90,289,770</b>	<b>102,092,534</b>	<b>109,017,762</b>	<b>120,201,077</b>	<b>114,650,813</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>34,028,273</b>	<b>34,446,598</b>	<b>34,092,350</b>	<b>34,085,909</b>	<b>31,267,460</b>
		<b>Federal Funds</b>	<b>49,253,249</b>	<b>59,027,502</b>	<b>64,221,207</b>	<b>74,472,263</b>	<b>71,766,291</b>
		<b>Restricted Receipts</b>	<b>6,802,105</b>	<b>8,577,588</b>	<b>10,630,779</b>	<b>11,536,819</b>	<b>11,518,083</b>
		<b>Other Funds</b>	<b>206,143</b>	<b>40,846</b>	<b>73,426</b>	<b>106,086</b>	<b>98,979</b>
		<b>Grand Total: Health</b>	<b>90,289,770</b>	<b>102,092,534</b>	<b>109,017,762</b>	<b>120,201,077</b>	<b>114,650,813</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1211-10000	22501011	Director of Human Services	121,471	135,200	45,079	53,260	47,785
1211-10300	22501021	Employee Relations	323,007	583,573	522,816	472,832	512,942
1211-10400	22501031	Legal Services	79,769	54,061	50,650	83,422	56,092
1211-10500	22501041	Building Maintenance	110,164	98,348	130,137	161,791	130,000
1250-10000	22501051	Management Services	15,202	12,076	5,243	1,517	1,517
1251-10000	22501061	Financial Management	439,777	272,233	680,127	514,055	574,516
1258-10000	22501071	Contract Management	247,209	273,173	269,551	263,799	270,867
1258-11100	22501081	Community Service Grants	4,661,675	4,529,347	4,770,119	4,705,119	4,172,144
		<b>Total General Revenue</b>	<b>5,998,274</b>	<b>5,958,011</b>	<b>6,473,722</b>	<b>6,255,795</b>	<b>5,765,863</b>
1258-52100	22551042	Emergency Food Assistance Program	135,153	202,074	185,000	185,000	185,000
		Subtotal CFDA No. 10.568	135,153	202,074	185,000	185,000	185,000
1258-51000	22551012	Community Service Block Grant	3,182,879	3,365,870	3,451,730	3,451,730	3,451,730
1258-51100	22551022	Comm. Service Block Grant - Discretionary	131,018	161,157	309,000	309,000	309,000
1258-51200	22551032	Comm. Service Block Grant - Administration	187,723	92,579	200,976	197,046	200,041
		Subtotal CFDA No. 93.569	3,501,620	3,619,606	3,961,706	3,957,776	3,960,771
1258-52200	22551052	Head Start Collaborative	93,782	160,983	225,000	175,000	175,000
		Subtotal CFDA No. 93.600	93,782	160,983	225,000	175,000	175,000
		<b>Total Federal Funds</b>	<b>3,730,555</b>	<b>3,982,663</b>	<b>4,371,706</b>	<b>4,317,776</b>	<b>4,320,771</b>
1210-80101	22601013	Indirect Cost Recovery - Central Mgt.	2,216,794	2,367,916	2,287,939	2,395,465	2,450,000
		<b>Total Restricted Receipts</b>	<b>2,216,794</b>	<b>2,367,916</b>	<b>2,287,939</b>	<b>2,395,465</b>	<b>2,450,000</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
<b>Total - Central Management</b>			<b>11,945,623</b>	<b>12,308,590</b>	<b>13,133,367</b>	<b>12,969,036</b>	<b>12,536,634</b>
1230-90100	22691015	RICAP - Forand Building Repairs	852	-	928,723	-	385,000
1230-90900	22651015	RICAP - Benjamin Rush Parking	-	-	187,000	-	-
1235-90100	22661015	RICAP - Veterans Home Roof	-	140,000	-	-	-
<b>Total Other Funds</b>			<b>852</b>	<b>140,000</b>	<b>1,115,723</b>	<b>-</b>	<b>385,000</b>
1230-10000	22701011	Individual and Family Support	366,490	394,498	447,173	394,001	407,477
1231-10000	22701221	Economic and Social Services	616,789	357,255	471,558	6,722	-
1231-10300	22701021	Homemakers - State Share	285,327	321,422	321,381	321,381	321,381
1231-10900	22701031	Emergency Shelters - State Funding	135,550	135,553	135,553	135,553	135,553
1237-10000	22701041	Services to the Blind and Visually Impaired	309,442	600,990	474,990	447,654	467,429
1237-10100	22701051	Vocational Rehabilitation - Blind	357,787	371,805	393,915	393,937	402,653
1237-10500	22701061	Services to the Blind and Visually Impaired	25,436	21,914	25,443	25,558	27,095
1237-10600	22701071	Equipment Loan Fund	(376)	(1,158)	-	-	-
1237-10700	22701081	Toy Lending Library	1,128	3,767	1,124	1,124	1,124
1237-10800	22701091	Telephone Telecommunication Device	74,781	74,891	75,000	75,000	75,000
1238-10000	22701101	Vocational Rehabilitation	1,668,885	1,593,619	1,769,124	1,782,819	1,808,587
1238-12000	22701111	Independent Living Services	33,118	32,746	30,112	30,110	30,130
1238-12100	22701121	Independent Living Services - State	200,000	200,000	200,000	200,000	200,000
1238-40100	22701131	Personal Care Attendant Program	312,543	292,742	343,680	343,680	343,680
1244-10100	22701141	FIP CM and Work Programs	1,698,573	2,047,179	2,285,600	1,883,200	2,285,600
1244-10200	22701151	Child Care Administration	1,416,560	1,690,551	1,671,006	1,817,937	2,076,808
1244-10300	22701161	Adolescent Self Sufficiency	554,588	522,925	-	-	-

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1244-10500	22701171	Child Care Admin. - Non - TANF MOE	531,908	-	-	-	-
1255-10000	22701181	FIP Administration	4,459,487	4,645,355	4,226,931	5,304,577	5,492,858
1255-10100	22701191	State Only FIP Administration	1,459,484	1,143,662	1,618,634	939,529	985,819
1256-10000	22701201	Food Stamp Administration	5,533,265	5,639,971	5,645,812	5,992,354	6,235,922
1256-10100	22701211	Food Stamps - Immigrants - Administration	10,671	5,639	-	-	-
		<b>Total General Revenue</b>	<b>20,051,436</b>	<b>20,095,326</b>	<b>20,137,036</b>	<b>20,095,136</b>	<b>21,297,116</b>
1244-50700	22751192	Child Care Staff	5,594	31,208	1,431	1,124	-
		Subtotal CFDA No. 10.558	5,594	31,208	1,431	1,124	-
1256-50100	22751242	Food Stamp Administration	6,120,792	6,202,153	6,212,307	7,053,973	7,221,409
1256-50200	22751252	Food Stamp Employment Program	75,247	194,956	479,353	278,891	280,186
1256-50300	22751322	Food Stamp Access	-	-	-	400,400	384,600
		Subtotal CFDA No. 10.561	6,196,039	6,397,109	6,691,660	7,733,264	7,886,195
1255-50900	22751312	COMPASS Project	-	-	120,000	150,000	90,000
		Subtotal CFDA No. 16.202	-	-	120,000	150,000	90,000
1244-51100	22751282	Child Care Apprenticeship	-	6,688	87,431	320,743	-
		Subtotal CFDA No. 17.249	-	6,688	87,431	320,743	-
1237-50190	22751062	Vocational Rehabilitation - Blind	1,408,567	1,388,764	1,656,812	1,585,180	1,632,514
1238-50190	22751082	Vocational Rehabilitation	5,898,669	5,987,451	6,987,577	7,033,980	7,205,843
1238-50700	22751102	Social Security Admin. Reimbursements	157,369	226,024	132,560	132,560	162,560
		Subtotal CFDA No. 84.126	7,464,605	7,602,239	8,776,949	8,751,720	9,000,917



## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1238-52190	22751152	Independent Living Services	300,502	297,308	300,073	300,055	300,171
		Subtotal CFDA No. 84.169	300,502	297,308	300,073	300,055	300,171
1237-50500	22751072	Indep. Living Rehab. - Older Blind Ind.	303,387	210,458	230,136	231,149	231,998
		Subtotal CFDA No. 84.177	303,387	210,458	230,136	231,149	231,998
1238-51590	22751142	Supported Employment	321,966	365,144	300,000	300,000	300,000
		Subtotal CFDA No. 84.187	321,966	365,144	300,000	300,000	300,000
1238-50800	22751112	Vocational Rehabilitation Technology	420,491	442,614	483,172	477,059	479,667
		Subtotal CFDA No. 84.224	420,491	442,614	483,172	477,059	479,667
1238-51490	22751132	In-Service Training	18,327	12,471	19,795	19,795	19,795
		Subtotal CFDA No. 84.265	18,327	12,471	19,795	19,795	19,795
1244-50100	22751162	FIP CM and Work Programs	3,813,281	2,975,920	5,680,158	4,929,408	4,929,408
1244-50300	22751172	Adolescent Self Sufficiency	910,137	910,142	-	-	-
1255-50100	22751212	FIP Administration	9,974,254	13,127,844	11,868,544	12,149,773	12,160,483
		Subtotal CFDA No. 93.558	14,697,672	17,013,906	17,548,702	17,079,181	17,089,891
1255-50400	22751222	Refugee Assistance - Administration	142,018	171,728	188,341	185,815	189,430
1255-50600	22751232	Refugee Social Services Program	125,914	134,948	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	267,932	306,676	408,341	405,815	409,430

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1231-50200	22751022	Providence Plan	219,262	108	-	-	-
		Subtotal CFDA No. 93.569	219,262	108	-	-	-
1244-50600	22751182	Child Care Development Fund	2,623,547	3,358,761	3,837,511	3,845,678	3,873,532
		Subtotal CFDA No. 93.575	2,623,547	3,358,761	3,837,511	3,845,678	3,873,532
1244-51200	22751302	Child Care Research	-	75,980	250,000	347,902	326,425
		Subtotal CFDA No. 93.647	-	75,980	250,000	347,902	326,425
1231-50100	22751012	Family and Adult Services	2,477,542	1,542,033	2,732,342	2,349,969	2,388,018
1231-50300	22751032	Homemaker Services	1,026,335	1,212,038	1,042,322	1,242,322	1,242,322
1231-50900	22751042	Emergency Shelter	1,767,964	1,791,548	1,783,914	1,923,914	1,933,914
1244-50800	22751202	Title XX - Community Services	537	(24)	-	-	-
		Subtotal CFDA No. 93.667	5,272,378	4,545,595	5,558,578	5,516,205	5,564,254
1231-51400	22751052	Family Violence Prevention	1,011,416	804,047	804,000	804,000	804,000
		Subtotal CFDA No. 93.671	1,011,416	804,047	804,000	804,000	804,000
1238-50200	22751092	Disability Determinations Unit	6,780,088	6,410,961	6,959,885	6,954,510	7,151,208
		Subtotal CFDA No. 96.001	6,780,088	6,410,961	6,959,885	6,954,510	7,151,208
1237-50900	22751262	Rhode to Independence	74,797	74,909	86,452	121,083	121,706
		Subtotal CFDA No. 96.008	74,797	74,909	86,452	121,083	121,706
<b>Total Federal Funds</b>			<b>45,978,003</b>	<b>47,956,182</b>	<b>52,464,116</b>	<b>53,359,283</b>	<b>53,649,189</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1237-80100	22801013	Vending Stand Proceeds	45,988	43,906	68,161	84,661	78,661
		<b>Total Restricted Receipts</b>	<b>45,988</b>	<b>43,906</b>	<b>68,161</b>	<b>84,661</b>	<b>78,661</b>
		<b>Total - Individual and Family Support</b>	<b>66,076,279</b>	<b>68,235,414</b>	<b>73,785,036</b>	<b>73,539,080</b>	<b>75,409,966</b>
1235-10000	22851011	Veterans Home	13,066,915	14,418,769	15,223,446	15,304,431	15,612,510
1235-10100	22851021	Veterans Affairs	1,106,164	977,759	1,117,415	1,122,910	1,121,168
		<b>Total General Revenue</b>	<b>14,173,079</b>	<b>15,396,528</b>	<b>16,340,861</b>	<b>16,427,341</b>	<b>16,733,678</b>
1235-50300	22901032	Veterans Home Renovation Project	707,237	1,373	-	2,192,295	-
		Subtotal CFDA No. 64.005	707,237	1,373	-	2,192,295	-
1235-50100	22901012	Support of Domiciled Veterans	4,593,814	4,795,083	5,023,149	4,979,522	5,087,109
		Subtotal CFDA No. 64.008	4,593,814	4,795,083	5,023,149	4,979,522	5,087,109
1235-50200	22901022	Veterans Cemetery Capital Program	1,063,585	451,608	500,000	1,739,118	1,001,000
1235-50500	22901042	Veterans Cemetery Memorial Wall	-	53	-	-	-
		Subtotal CFDA No. 64.203	1,063,585	451,661	500,000	1,739,118	1,001,000
		<b>Total Federal Funds</b>	<b>6,364,636</b>	<b>5,248,117</b>	<b>5,523,149</b>	<b>8,910,935</b>	<b>6,088,109</b>
1235-80100	22951013	Veterans Home Collections	1,560,508	773,367	1,821,410	762,999	1,088,500
1235-80300	22951023	Veterans Home - Resident Benefits	1,694	1,836	1,200	1,200	1,800
1235-80500	22951033	Veterans Cemetery Memorial Fund	92,571	69,847	125,897	85,000	85,000
		<b>Total Restricted Receipts</b>	<b>1,654,773</b>	<b>845,050</b>	<b>1,948,507</b>	<b>849,199</b>	<b>1,175,300</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total - Veterans' Affairs</b>	<b>22,192,488</b>	<b>21,489,695</b>	<b>23,812,517</b>	<b>26,187,475</b>	<b>23,997,087</b>
1236-10000	23101011	Medical Services Administration	7,984,750	7,563,426	8,427,501	7,910,251	8,876,434
1236-10200	23101021	Nursing and Intermediate Care Services	2,196,655	2,352,522	2,679,624	2,654,041	2,774,231
1236-10300	23101031	M.A. Enhanced Funding - Base	18,839	17,869	23,640	23,640	24,585
1236-10400	23101091	H.I.P.P.A. Implementation	67,988	594,015	372,312	372,312	339,778
1236-10600	23101041	Special Education Administration	5,575,452	6,473,182	5,726,342	6,750,000	6,750,000
1246-10200	23101051	M.M.I.S.	3,008,832	2,793,660	3,048,866	3,533,864	3,395,565
1246-10400	23101061	RIte Care Administration	2,041,760	1,599,076	2,023,085	2,019,556	2,082,074
1246-10500	23101111	S-Chip Demo Administration	78,153	364,148	-	-	-
1246-10900	23101071	RIteShare - Administration	332,270	507,797	554,884	557,484	568,794
1247-10100	23101081	Visiting Nurse Grant Program	600,000	599,999	540,000	600,000	450,000
1247-10200	23101121	Emergency Room Services	-	-	350,000	350,000	262,500
		<b>Total General Revenue</b>	<b>21,904,699</b>	<b>22,865,694</b>	<b>23,746,254</b>	<b>24,771,148</b>	<b>25,523,961</b>
1236-51100	23151212	HRSA Planning Grant	-	-	-	561,156	400,000
		Subtotal CFDA No. 93.256	-	-	-	561,156	400,000
1246-50500	23151172	S-Chip Demo Admin.	163,433	754,059	-	-	-
		Subtotal CFDA No. 93.767	163,433	754,059	-	-	-
1236-50100	23151012	Medical Services Administration	9,219,916	10,238,093	10,778,688	10,247,983	11,264,788
1236-50200	23151022	Nursing and Intermediate Care Services	2,173,496	2,378,143	2,679,624	2,654,041	2,776,656
1236-50300	23151032	M.A. Enhanced Funding - Base	288,906	389,577	457,560	308,080	311,860

# Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1236-50400	23151142	H.I.P.P.A. Implementation	-	4,570,316	3,349,808	1,774,628	854,335
1236-50500	23151152	Traumatic Brain Injury	-	94,774	200,000	200,000	305,325
1236-50600	23151042	Special Education Administration	5,743,276	6,651,205	5,726,342	6,750,000	6,750,000
1236-50700	23151112	M. H. - Passar	13,352	-	-	-	-
1236-50800	23151162	Nursing Facilities Transition Grant	-	17,707	200,000	200,200	200,200
1236-51000	23151182	Real Choices Infrastructure Grant	-	726	623,250	416,100	742,100
1236-54600	23151102	M.A. Ticket to Work	21	-	-	-	-
1246-50200	23151052	M.M.I.S.	10,851,484	8,699,318	10,232,686	11,676,132	11,255,506
1246-50400	23151062	RIte Care Administration - Federal	2,388,580	1,882,449	2,771,647	2,366,867	2,661,789
1246-50800	23151072	Health Indicators Development Project	129,871	63,563	-	34,833	-
1246-50900	23151082	RIteShare - Administration	183,701	592,361	917,884	920,384	946,514
1246-51000	23151092	Alpha Grant Match	123,185	264,688	1,038,201	458,594	372,907
1246-51500	23151202	Oral Access Grant Match	-	-	-	462,500	241,600
		Subtotal CFDA No. 93.778	31,115,788	35,842,920	38,975,690	38,470,342	38,683,580
1236-50900	23151132	Community - Integrated PASS Program	-	111,527	224,789	310,941	126,893
1236-51200	23151232	Respite for Adults	-	-	-	70,000	30,000
1246-51100	23151222	Respite for Children	-	-	-	70,000	30,000
		Subtotal CFDA No. 93.779	-	111,527	224,789	450,941	186,893
		<b>Total Federal Funds</b>	<b>31,279,221</b>	<b>36,708,506</b>	<b>39,200,479</b>	<b>39,482,439</b>	<b>39,270,473</b>
1246-80100	23201013	Health Indicators Development Project	129,871	30,809	-	34,833	-
1246-80200	23201023	Alpha Comprehensive Health Ins. Study	155,375	90,611	180,000	41,460	-

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1246-80400	23201033	RI Access Project	-	91,829	395,701	323,627	279,400
1246-80500	23201043	Oral Health Access Grant	-	-	462,500	462,500	241,600
		<b>Total Restricted Receipts</b>	<b>285,246</b>	<b>213,249</b>	<b>1,038,201</b>	<b>862,420</b>	<b>521,000</b>
		<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>53,469,166</b>	<b>59,787,449</b>	<b>63,984,934</b>	<b>65,116,007</b>	<b>65,315,434</b>
1260-13100	23301011	Community Health Center Transition	2,592,188	2,285,246	2,294,656	2,294,656	2,461,988
1260-15101	23301021	Rite Track - Waiver	10,669,248	10,833,840	12,409,336	11,909,336	13,993,719
1260-15200	23301031	RIte Start	2,409,325	2,185,950	1,331,733	1,331,733	1,404,651
1260-15201	23301041	Immigrants - Managed Care	3,699,484	4,193,289	4,025,971	4,025,971	4,246,409
1260-15300	23301051	RIte Care - TANF/FIP	80,458,985	84,951,253	79,441,150	84,678,674	103,975,737
1260-15400	23301061	Child Care Providers	1,742,333	2,345,090	2,081,319	2,081,319	2,195,280
1260-15500	23301071	Children's Health Insurance	5,851,308	7,412,274	3,474,811	3,474,811	3,918,463
1260-15600	23301081	SCHIP Demonstration	10,377,054	9,131,276	5,503,825	5,503,825	6,206,535
1260-15700	23301091	Managed Care - SSI Population	-	-	17,105,693	17,105,693	19,289,691
1260-15800	23551071	Transportation	-	-	-	880,000	5,280,000
1261-10000	23351011	Hospitals	56,402,066	48,989,702	53,043,804	52,196,702	56,296,581
1261-10100	23351021	Disproportionate Share	40,095,085	41,578,764	42,404,312	47,357,966	48,259,278
1262-10000	23501011	Nursing Facilities	120,888,290	114,835,345	119,235,895	119,730,000	134,487,509
1262-10100	23501021	Severely Disabled Elderly	-	-	300,000	300,000	315,589
1263-10000	23401011	Other Services	80,013,806	88,838,067	82,727,286	83,439,103	90,069,596
1263-10100	23401021	M.A. Long Term Care Alternatives	6,952,796	7,206,601	6,394,703	6,394,703	7,193,306
1263-10200	23401031	Medical Coverage - Immigrants	181,313	272,675	200,000	200,000	210,392

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1263-11800	23401041	Homemaker Waiver	810,344	939,226	716,527	716,527	806,010
1264-10000	23451011	Special Education	14,807,416	15,433,904	17,047,692	16,265,310	19,561,520
		<b>Total General Revenue</b>	<b>437,951,041</b>	<b>441,432,502</b>	<b>449,738,713</b>	<b>459,886,329</b>	<b>520,172,254</b>
1260-55500	23551042	Children's Health Insurance	11,840,158	16,026,308	8,599,129	8,599,129	8,595,291
1260-55600	23551052	SCHIP Demonstration - Parents	21,011,157	19,796,544	13,451,660	13,951,660	13,445,581
		Subtotal CFDA No. 93.767	32,851,315	35,822,852	22,050,789	22,550,789	22,040,872
1260-53100	23551012	Community Health Center Grant - Federal	2,907,812	2,914,754	3,361,621	3,361,621	3,194,289
1260-55100	23551022	RItE Track - Waiver	11,849,340	13,362,834	15,261,033	15,261,033	15,214,593
1260-55300	23551032	RItE Care - TANF/FIP	91,931,278	107,010,208	126,555,316	127,034,583	137,573,287
1260-55700	23551062	Managed Care - SSI Population	-	-	21,702,623	21,702,623	21,638,567
1260-55800	23551082	Transportation	-	-	-	880,000	5,280,000
1261-50000	23601012	Disproportionate Share	44,226,860	51,588,046	54,034,877	60,347,210	59,896,880
1261-50100	23601022	Hospitals	59,922,392	60,014,926	69,778,956	68,532,562	68,393,999
1262-50100	23651012	Nursing Facilities	134,257,199	145,964,622	165,942,040	169,970,000	168,196,682
1263-50100	23701012	Other Services	86,820,415	112,597,676	120,432,058	119,729,413	114,475,043
1263-50200	23701022	M.A. Long Term Care Alternatives	7,749,719	9,029,786	7,712,297	7,712,297	7,665,796
1263-51800	23701032	Home and Community Svcs. - Independent Living	899,533	1,174,751	864,163	864,163	858,953
1264-50100	23751012	Special Education	16,478,661	19,707,782	24,352,308	23,234,690	24,438,480
		Subtotal CFDA No. 93.778	457,043,209	523,365,385	609,997,292	618,630,195	626,826,569
		<b>Total Federal Funds</b>	<b>489,894,524</b>	<b>559,188,237</b>	<b>632,048,081</b>	<b>641,180,984</b>	<b>648,867,441</b>

# Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1260-80100	23801013	Organ Transplant Fund	6,792	4,422	15,000	15,000	15,000
		<b>Total Restricted Receipts</b>	<b>6,792</b>	<b>4,422</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
		<b>Total - Medical Benefits</b>	<b>927,852,357</b>	<b>1,000,625,161</b>	<b>1,081,801,794</b>	<b>1,101,082,313</b>	<b>1,169,054,695</b>
1271-10100	23851011	Aid to the Aged, Blind or Disabled	27,949,551	27,156,848	26,824,008	27,063,780	28,301,982
		<b>Total General Revenue</b>	<b>27,949,551</b>	<b>27,156,848</b>	<b>26,824,008</b>	<b>27,063,780</b>	<b>28,301,982</b>
		<b>Total - Supplemental Security Income Program</b>	<b>27,949,551</b>	<b>27,156,848</b>	<b>26,824,008</b>	<b>27,063,780</b>	<b>28,301,982</b>
1273-10100	23901011	FIP/TANF - Regular	15,302,035	13,232,262	8,413,809	9,115,000	8,293,424
1273-10200	23901021	FIP/TANF - Two Parents	769,865	737,453	9,828,932	9,828,932	2,421,111
1273-10800	23901031	Grant Diversion	58,536	34,443	-	-	-
1273-10900	23951011	Child Care - Non M.O.E.	17,812,308	16,148,916	10,464,234	19,924,011	21,342,956
1273-11000	23951021	Child Care	30,190,138	31,049,956	43,943,808	30,688,736	27,941,167
1273-11100	23951031	Child Care - Matching	4,653,147	4,317,298	4,389,409	4,091,065	4,071,028
1273-11300	23901051	Catastrophic Aid	36,926	39,051	-	-	-
		<b>Total General Revenue</b>	<b>68,822,955</b>	<b>65,559,379</b>	<b>77,040,192</b>	<b>73,647,744</b>	<b>64,069,686</b>
1273-51700	24001092	Child Care Food Program - Grants	(338)	(251)	-	-	-
		Subtotal CFDA No. 10.558	(338)	(251)	-	-	-
1273-50100	24001012	FIP/TANF - Regular	71,029,018	66,242,338	59,133,194	58,466,445	58,270,974
1273-50200	24001022	FIP/TANF - Two Parents	1,154,797	1,106,179	1,238,723	1,238,723	1,238,723



## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1273-50800	24001032	Grant Diversion	87,803	96,518	300,000	300,000	300,000
1273-51300	24001072	Catastrophic Aid	72,032	41,933	132,000	90,000	95,000
		Subtotal CFDA No. 93.558	72,343,650	67,486,968	60,803,917	60,095,168	59,904,697
1273-51600	24001082	Child Care Development Block Grant	3,194,475	2,421,198	1,197,764	1,285,440	1,197,764
1273-51601	24001112	Child Care - TANF Transfer	-	9,091,107	8,772,795	13,087,316	8,772,795
		Subtotal CFDA No. 93.575	3,194,475	11,512,305	9,970,559	14,372,756	9,970,559
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	5,194,625	5,194,163	5,091,365	5,177,970	5,153,081
		Subtotal CFDA No. 93.596	11,828,399	11,827,937	11,725,139	11,811,744	11,786,855
1273-50900	24001042	Child Care - Social Services Block Grant	704,138	514,793	584,793	1,148,763	784,793
1273-50901	24001102	Child Care - SSBG Reallocation	666,461	-	-	397,030	1,060,000
		Subtotal CFDA No. 93.667	1,370,599	514,793	584,793	1,545,793	1,844,793
		<b>Total Federal Funds</b>	<b>88,736,785</b>	<b>91,341,752</b>	<b>83,084,408</b>	<b>87,825,461</b>	<b>83,506,904</b>
		<b>Total - Family Independence Program</b>	<b>157,559,740</b>	<b>156,901,131</b>	<b>160,124,600</b>	<b>161,473,205</b>	<b>147,576,590</b>
1275-10100	24051011	General Public Assistance	2,744,539	2,944,633	2,929,132	2,961,500	3,167,983
1275-10300	24101011	Food Stamp Replacements - Immigrants	1,786,574	1,340,314	-	-	-
1275-11400	24151011	Weatherization	1,670,623	-	-	-	-
1275-11500	24201011	Citizenship Participation Programs	100,000	50,000	45,000	50,000	37,500
		<b>Total General Revenue</b>	<b>6,301,736</b>	<b>4,334,947</b>	<b>2,974,132</b>	<b>3,011,500</b>	<b>3,205,483</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1275-50300	24251012	Food Stamps - Benefits	63,602,742	67,022,322	68,471,460	72,000,000	73,400,000
		Subtotal CFDA No. 10.551	63,602,742	67,022,322	68,471,460	72,000,000	73,400,000
1275-51500	24251022	Refugee Assistance - GPA	25,286	15,854	85,000	85,000	85,000
		Subtotal CFDA No. 93.566	25,286	15,854	85,000	85,000	85,000
		<b>Total Federal Funds</b>	<b>63,628,028</b>	<b>67,038,176</b>	<b>68,556,460</b>	<b>72,085,000</b>	<b>73,485,000</b>
		<b>Total - State Funded Programs</b>	<b>69,929,764</b>	<b>71,373,123</b>	<b>71,530,592</b>	<b>75,096,500</b>	<b>76,690,483</b>
		<b>Department Total</b>	<b>1,336,974,968</b>	<b>1,417,877,411</b>	<b>1,514,996,848</b>	<b>1,542,527,396</b>	<b>1,598,882,871</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>603,152,771</b>	<b>602,799,235</b>	<b>623,274,918</b>	<b>631,158,773</b>	<b>685,070,023</b>
		<b>Federal Funds</b>	<b>729,611,752</b>	<b>811,463,633</b>	<b>885,248,399</b>	<b>907,161,878</b>	<b>909,187,887</b>
		<b>Restricted Receipts</b>	<b>4,209,593</b>	<b>3,474,543</b>	<b>5,357,808</b>	<b>4,206,745</b>	<b>4,239,961</b>
		<b>Other Funds</b>	<b>852</b>	<b>140,000</b>	<b>1,115,723</b>	<b>-</b>	<b>385,000</b>
		<b>Grand Total: Human Services</b>	<b>1,336,974,968</b>	<b>1,417,877,411</b>	<b>1,514,996,848</b>	<b>1,542,527,396</b>	<b>1,598,882,871</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1010-10000	24501011	Director of M.H.R.H.	1,685,584	2,057,630	2,260,725	2,098,728	2,244,163
		<b>Total General Revenue</b>	<b>1,685,584</b>	<b>2,057,630</b>	<b>2,260,725</b>	<b>2,098,728</b>	<b>2,244,163</b>
		<b>Total - Central Management</b>	<b>1,685,584</b>	<b>2,057,630</b>	<b>2,260,725</b>	<b>2,098,728</b>	<b>2,244,163</b>
1032-90200	24551015	RICAP - Utilities Upgrade	439,838	269,863	300,000	300,000	500,000
1032-90300	24601015	RICAP - Medical Center Rehabilitation	159,383	699,259	400,000	410,000	400,000
1032-90400	24651015	RICAP - Utility System Water Tank and Pipes	220,860	145,255	250,000	50,000	250,000
1032-90800	24751015	RICAP - MHRH Hospital Warehouse	-	-	-	-	100,000
1032-90900	24711015	RICAP - Central Power Plant	551,359	-	500,000	540,000	100,000
1032-91000	24721015	RICAP - Pastore Center Sewer Improvement	-	-	500,000	-	-
1032-91100	24731015	RICAP - Community Facilities Fire Code	-	-	-	-	365,000
		<b>Total Other Funds</b>	<b>1,371,440</b>	<b>1,114,377</b>	<b>1,950,000</b>	<b>1,300,000</b>	<b>1,715,000</b>
1015-10000	24801011	Management and Support Services	152,496	152,140	155,083	154,665	157,104
1025-10000	24801021	Personnel and Labor Relations/Trng. and Dev.	182,533	194,654	195,075	169,634	177,217
1026-10000	24801031	Employee Relations	1,596,173	1,694,050	1,675,101	1,625,414	1,711,410
1026-10100	24801041	Training and Development	200	-	13,038	13,038	13,038
1031-10000	24801051	Facilities and Maintenance Service	108,436	118,201	123,816	123,881	130,741
1032-10000	24801061	Building Maintenance	5,781,622	4,511,700	5,926,847	5,353,351	5,564,475
1032-10500	24801071	Repairs - Eleanor Slater Hospital	304,593	255,056	261,986	261,986	261,986
1034-10000	24801081	Central Power Plant	11,444,438	10,876,015	7,337,706	11,733,158	9,850,480
1035-10000	24801091	Security Police	66,681	38,411	79,497	4,901	4,074
1036-10000	24801101	Ground Maintenance and Motor Pool	564,040	550,061	639,828	586,978	596,939
1040-10000	24801111	Assistant Director - Management	65,779	67,972	188,094	182,962	191,021

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1041-10000	24801121	Financial and Management Services	2,305,111	2,091,555	2,257,094	1,828,076	2,327,141
1042-10000	24801131	Administrative Services	545,527	344,749	523,500	513,432	526,376
1045-10000	24801141	Patients Resources and Benefits	605,351	621,055	698,732	680,017	696,705
		<b>Total General Revenue</b>	<b>23,722,980</b>	<b>21,515,619</b>	<b>20,075,397</b>	<b>23,231,493</b>	<b>22,208,707</b>
		<b>Total - Hospitals and Community System Support</b>	<b>25,094,420</b>	<b>22,629,996</b>	<b>22,025,397</b>	<b>24,531,493</b>	<b>23,923,707</b>
1051-90100	24861015	RICAP - MR/DD Residential Dev.	-	-	-	-	1,500,000
1052-90600	24851015	Developmental Disability Group Homes	-	-	200,000	-	1,235,000
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>2,735,000</b>
1051-10500	24901011	Community Services Program	8,548,519	1,842,097	8,771,089	8,795,424	8,705,280
1051-10600	24901011	Medicaid Match - Privately Operated Waiver	1,269	-	-	-	-
1051-10700	24901031	I.M.R. Waiver	55,986,918	72,028,899	56,117,291	64,329,245	71,854,228
1051-10800	24901041	I.M.R. Rehabilitation Option	13,287,368	3,483,800	12,017,663	2,583,700	3,288,485
1051-11000	24901051	I.M.R. Administration	1,373,365	2,035,493	2,294,055	2,379,819	2,379,819
1051-13800	24901061	Vocational Rehabilitation	60,316	42,845	88,677	88,677	88,677
1052-10300	24901071	R.I.C.L.A.S.	808,498	743,180	-	-	-
1052-11300	24901091	R.I.C.L.A.S.	20,021,566	19,244,352	-	-	-
1052-11301	00000000	R.I.C.L.A.S.	(20,021,566)	(19,244,352)	-	-	-
1052-40100	24901021	Community Residence Program Ladd Operated	(3,021,785)	(3,341,657)	15,294,718	16,403,735	15,747,288
1052-40101	24901081	Community Living Arrangement	20,021,665	19,244,414	-	-	-
1052-40200	24911011	Pirovano Trust	112,800	95,692	-	52,498	-
		<b>Total General Revenue</b>	<b>97,178,933</b>	<b>96,174,763</b>	<b>94,583,493</b>	<b>94,633,098</b>	<b>102,063,777</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1051-53800	24951052	Vocational Rehabilitation	355,417	426,865	649,703	649,703	649,703
		Subtotal CFDA No. 84.126	355,417	426,865	649,703	649,703	649,703
1051-50600	24951012	Community I.C.F./M.R. Program	4,188	25,961	-	-	-
1051-50700	24951022	Home and Community Based Services	62,464,229	84,940,714	83,695,915	95,413,736	92,764,861
1051-50800	24951032	Rehab. Option - Day Prog. M.R.	14,956,842	4,049,745	16,785,787	3,690,843	4,190,443
1051-51000	24951042	M.R. Administration	1,525,851	2,300,323	2,913,919	2,798,406	2,874,825
1052-50200	24951062	Community Residence Program Ladd Operated	22,386,760	24,391,630	27,632,111	26,026,374	26,491,435
1052-50300	24951072	Home Health Program - Title XIX Waiver	899,656	941,670	-	-	-
		Subtotal CFDA No. 93.778	102,237,526	116,650,043	131,027,732	127,929,359	126,321,564
		<b>Total Federal Funds</b>	<b>102,592,943</b>	<b>117,076,908</b>	<b>131,677,435</b>	<b>128,579,062</b>	<b>126,971,267</b>
		<b>Total - Services for the Developmentally Disabled</b>	<b>199,771,876</b>	<b>213,251,671</b>	<b>226,460,928</b>	<b>223,212,160</b>	<b>231,770,044</b>
1060-10000	25001011	Executive Director - Behavioral Mental Hth.	120,798	179,959	175,463	189,426	196,431
1065-10000	25001021	Community Mental Health Program	7,826,058	9,433,457	10,774,962	9,554,857	12,116,197
1065-10100	25001031	Community Mental Health Plan	22,691,579	23,650,176	22,308,338	23,040,253	24,985,526
1065-10200	25001041	Inpatient Hospitalization - Medicaid	1,221,161	1,009,988	-	1,132,377	1,069,913
1065-13800	25001051	Vocational Rehabilitation	35,433	18,394	18,400	18,400	18,400
1065-14800	25001061	Mental Health Utilization	84,533	117,752	110,239	120,789	123,563
1065-15800	25001071	PASSAR	133,006	164,674	273,388	141,843	166,107
		<b>Total General Revenue</b>	<b>32,112,568</b>	<b>34,574,400</b>	<b>33,660,790</b>	<b>34,197,945</b>	<b>38,676,137</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1060-50200	25051152	Compass Grant	-	-	61,880	61,880	61,880
		Subtotal CFDA No. 16.202	-	-	61,880	61,880	61,880
1065-50400	25051142	MH Counseling - West Warwick Fire	-	49,950	-	494,568	-
1065-56000	25051102	Needs Assessment - Terrorism	49,950	-	-	-	-
1065-57000	25051112	Sub/Abuse Terrorism Related Disaster Prevention	-	23,626	-	26,374	-
1065-57100	25051122	Sub/Abuse Terrorism Related Disaster Relief	-	96,676	42,500	53,324	-
1065-57200	25051132	Terrorism Related Disaster Relief	-	57,872	42,500	92,128	-
		Subtotal CFDA No. 93.003	49,950	228,124	85,000	666,394	-
1065-50600	25051052	Mental Health Services for the Homeless	297,997	298,115	300,000	300,000	300,000
		Subtotal CFDA No. 93.150	297,997	298,115	300,000	300,000	300,000
1065-50300	25051042	RI's Project for Consensus Building	41,834	-	-	-	-
1065-55900	25051092	State MH Data Infrastructure	23,889	88,957	100,090	100,090	100,090
		Subtotal CFDA No. 93.230	65,723	88,957	100,090	100,090	100,090
1065-50800	25051062	Mental Health Data Collection System	105,751	8,936	-	-	-
		Subtotal CFDA No. 93.242	105,751	8,936	-	-	-
1060-50300	25051162	Family Treatment - Drug Court	-	-	160,000	160,000	160,000
1065-51000	25051182	System Development Emergency	-	-	99,030	99,030	-
		Subtotal CFDA No. 93.243	-	-	259,030	259,030	160,000

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1065-50100	25051022	MH Rehab. and Case Management Services	25,324,942	29,561,356	32,094,262	32,913,249	31,654,808
1065-50200	25051032	Inpatient Hospitalization - Medicaid	1,377,982	1,231,006	-	1,440,456	1,327,920
1065-54800	25051072	PASSAR	164,782	215,710	214,730	226,485	230,854
1065-55800	25051082	Mental Health Utilization/Administration	133,005	169,215	275,788	178,327	179,949
		Subtotal CFDA No. 93.778	27,000,711	31,177,287	32,584,780	34,758,517	33,393,531
1060-50100	25051012	Mental Health Block Grant	2,020,722	1,131,514	1,464,937	1,378,233	1,378,233
		Subtotal CFDA No. 93.992	2,020,722	1,131,514	1,464,937	1,378,233	1,378,233
		<b>Total Federal Funds</b>	<b>29,540,854</b>	<b>32,932,933</b>	<b>34,855,717</b>	<b>37,524,144</b>	<b>35,393,734</b>
		<b>Total - Integrated Mental Health Services</b>	<b>61,653,422</b>	<b>67,507,333</b>	<b>68,516,507</b>	<b>71,722,089</b>	<b>74,069,871</b>
1074-90100	25101015	RICAP - Zambarano Buildings and Utilities	2,700	58,194	300,000	39,106	300,000
		<b>Total Other Funds</b>	<b>2,700</b>	<b>58,194</b>	<b>300,000</b>	<b>39,106</b>	<b>300,000</b>
1070-10000	25151011	Rehabilitation Services	940,098	215,225	203,313	206,449	209,888
1072-10000	25151021	Eleanor Slater Hospital	(18,610,193)	(28,154,174)	23,615,765	25,316,790	27,380,952
1072-10001	00000000	Eleanor Slater Hospital	36,365,631	43,428,266	-	-	-
1072-10100	25151051	State Match	50,058,995	43,428,167	-	-	-
1072-10101	00000000	State Match	(50,058,995)	(43,428,266)	-	-	-
1074-10000	25151031	Zambarano Community Program	23,731,964	26,020,311	12,081,060	12,026,968	13,122,058
1079-10000	25151041	Central Pharmacy Services	9,206,439	9,701,881	8,747,392	8,730,893	5,215,485
		<b>Total General Revenue</b>	<b>51,633,939</b>	<b>51,211,410</b>	<b>44,647,530</b>	<b>46,281,100</b>	<b>45,928,383</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1072-50100	25201012	Eleanor Slater Hospital	53,935,508	53,727,416	39,143,336	41,928,771	38,820,030
1074-50100	25201022	Zambarano Hospital	1,690,403	1,765,640	17,653,663	17,614,782	17,063,038
		Subtotal CFDA No. 93.778	55,625,911	55,493,056	56,796,999	59,543,553	55,883,068
		<b>Total Federal Funds</b>	<b>55,625,911</b>	<b>55,493,056</b>	<b>56,796,999</b>	<b>59,543,553</b>	<b>55,883,068</b>
		<b>Total - Hospitals and Community Rehabilitative Services</b>	<b>107,262,550</b>	<b>106,762,660</b>	<b>101,744,529</b>	<b>105,863,759</b>	<b>102,111,451</b>
1080-90100	25251015	RICAP - Asset Protection	113,000	78,145	100,000	21,854	100,000
		<b>Total Other Funds</b>	<b>113,000</b>	<b>78,145</b>	<b>100,000</b>	<b>21,854</b>	<b>100,000</b>
1080-10000	25301011	Associate Director - Health Policy	1,862,662	1,550,354	1,750,789	1,579,429	1,613,382
1080-10010	25301021	Purchased Treatment and Prevention Services	10,849,948	10,564,015	11,227,542	11,227,542	10,460,010
1080-11400	25301031	Medicaid State Share	2,013,890	2,204,003	1,297,463	1,549,193	1,850,028
1080-11700	25301041	Medicaid State Share - Administration	62,952	57,676	64,181	94,717	96,568
		<b>Total General Revenue</b>	<b>14,789,452</b>	<b>14,376,048</b>	<b>14,339,975</b>	<b>14,450,881</b>	<b>14,019,988</b>
1080-52100	25401112	Adult Drug Court	-	87,593	157,644	145,122	185,112
		Subtotal CFDA No. 16.585	-	87,593	157,644	145,122	185,112
1080-50200	25401022	Combating Underage Drinking	419,976	283,598	360,458	357,129	358,326
		Subtotal CFDA No. 16.727	419,976	283,598	360,458	357,129	358,326
1080-50600	25401042	Drug Free Schools	258,076	409,124	490,684	464,494	464,494
		Subtotal CFDA No. 84.186	258,076	409,124	490,684	464,494	464,494



## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1080-50400	25401092	State Incentive Grant	20,424	392,649	3,071,532	1,644,788	2,929,399
1080-50800	25401052	Capacity Expansion - Minorities	429,818	200,093	56,056	45,479	-
		Subtotal CFDA No. 93.230	450,242	592,742	3,127,588	1,690,267	2,929,399
1080-50300	25401032	Treatment Outcome Pilot Project	69,421	10,584	-	-	-
1080-52200	25401122	DATA Infrastructure Grant (SA)	-	690	101,100	101,201	101,201
		Subtotal CFDA No. 93.238	69,421	11,274	101,100	101,201	101,201
1080-51500	25401072	Drug Abuse Reporting Grant	3,522	13,148	60,060	60,060	60,060
		Subtotal CFDA No. 93.278	3,522	13,148	60,060	60,060	60,060
1080-51400	25401062	Medicaid - Federal Share	2,240,447	2,738,867	2,607,866	2,967,472	3,129,645
1080-51700	25401082	Medicaid - Federal Share - Administration	97,860	90,844	73,503	102,579	104,617
		Subtotal CFDA No. 93.778	2,338,307	2,829,711	2,681,369	3,070,051	3,234,262
1080-50100	25401012	Substance Abuse Block Grant	5,981,942	6,938,224	7,556,669	7,546,150	6,900,372
		Subtotal CFDA No. 93.959	5,981,942	6,938,224	7,556,669	7,546,150	6,900,372
1080-52000	25401102	Performance Assessment/Opiate Treatment	-	7,587	-	35,670	-
		Subtotal CFDA No. 93.992	-	7,587	-	35,670	-
		<b>Total Federal Funds</b>	<b>9,521,486</b>	<b>11,173,001</b>	<b>14,535,572</b>	<b>13,470,144</b>	<b>14,233,226</b>
1080-80400	25451013	Asset Forfeiture	61,913	43,760	75,000	75,000	75,000
		<b>Total Restricted Receipts</b>	<b>61,913</b>	<b>43,760</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	Total - Substance Abuse	24,485,851	25,670,954	29,050,547	28,017,879	28,428,214
	Department Total	419,953,703	437,880,244	450,058,633	455,446,108	462,547,450
<b>Funds:</b>	General Revenue	221,123,456	219,909,870	209,567,910	214,893,245	225,141,155
	Federal Funds	197,281,194	216,675,898	237,865,723	239,116,903	232,481,295
	Restricted Receipts	61,913	43,760	75,000	75,000	75,000
	Other Funds	1,487,140	1,250,716	2,550,000	1,360,960	4,850,000
	Internal Service Funds	[9,753,109]	[11,328,510]	[11,468,126]	[11,530,678]	[11,552,330]
	<b>Grand Total: Mental Health, Retardation, and Hospitals</b>	<b>419,953,703</b>	<b>437,880,244</b>	<b>450,058,633</b>	<b>455,446,108</b>	<b>462,547,450</b>

## Department of Mental Health, Retardation and Hospitals

### Internal Service Programs

---

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
6810-41300	25501019	Drug - Inventory	8,328,529	9,214,351	9,735,338	9,735,338	9,735,338
6810-41400	25501029	MHRH - Drug Rotary	330,658	356,147	381,100	556,821	562,833
6810-41700	25551029	Laundry Inventory	496	108,379	262,500	262,500	262,500
6810-41800	25551019	MHRH - Laundry Rotary	1,093,426	1,649,633	1,089,188	976,019	991,659
		<b>Total Internal Service Funds</b>	<b>9,753,109</b>	<b>11,328,510</b>	<b>11,468,126</b>	<b>11,530,678</b>	<b>11,552,330</b>
		<b>Grand Total - Internal Service Programs</b>	<b>9,753,109</b>	<b>11,328,510</b>	<b>11,468,126</b>	<b>11,530,678</b>	<b>11,552,330</b>

# Office of the Child Advocate

			<b>FY 2002 Audited</b>	<b>FY 2003 Unaudited</b>	<b>FY 2004 Enacted</b>	<b>FY 2004 Revised</b>	<b>FY 2005 Recommended</b>
2899-10000	25601011	Child Advocate	291,002	333,135	389,844	453,928	476,168
2899-10100	25601021	State Match - Education Advocacy Program	156,360	148,386	-	-	-
2899-10500	25601031	Medicaid State Match	44,516	32,484	25,000	24,961	25,000
		<b>Total General Revenue</b>	<b>491,878</b>	<b>514,005</b>	<b>414,844</b>	<b>478,889</b>	<b>501,168</b>
2899-50200	25651022	Child Victims Services	23,002	53,495	23,000	38,000	29,172
		Subtotal CFDA No. 16.575	23,002	53,495	23,000	38,000	29,172
2899-50100	25651012	Education Advocacy Program	232,053	231,860	-	-	-
		Subtotal CFDA No. 84.027	232,053	231,860	-	-	-
2899-50300	25651032	Special Education - Preschool Grants	39,351	39,341	-	-	-
		Subtotal CFDA No. 84.173	39,351	39,341	-	-	-
2899-50500	25651042	Federal Medicaid Match	49,103	41,549	25,000	25,000	25,000
		Subtotal CFDA No. 93.778	49,103	41,549	25,000	25,000	25,000
		<b>Total Federal Funds</b>	<b>343,509</b>	<b>366,245</b>	<b>48,000</b>	<b>63,000</b>	<b>54,172</b>
2899-80100	25701013	RI Foundation	-	-	-	18,000	-
		<b>Restricted Receipts Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
		<b>Department Total</b>	<b>835,387</b>	<b>880,250</b>	<b>462,844</b>	<b>559,889</b>	<b>555,340</b>

## Office of the Child Advocate

---

		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
<b>Funds:</b>	<b>General Revenues</b>	<b>491,878</b>	<b>514,005</b>	<b>414,844</b>	<b>478,889</b>	<b>501,168</b>
	<b>Federal Funds</b>	<b>343,509</b>	<b>366,245</b>	<b>48,000</b>	<b>63,000</b>	<b>54,172</b>
	<b>Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
	<b>Grand Total: Office of the Child Advocate</b>	<b>835,387</b>	<b>880,250</b>	<b>462,844</b>	<b>559,889</b>	<b>555,340</b>

## Commission on the Deaf and Hard of Hearing

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2044-10100	25751011	Comm. on the Deaf and Hard of Hearing	165,141	215,334	285,014	269,183	272,198
		<b>Total General Revenue</b>	<b>165,141</b>	<b>215,334</b>	<b>285,014</b>	<b>269,183</b>	<b>272,198</b>
		<b>Department Total</b>	<b>165,141</b>	<b>215,334</b>	<b>285,014</b>	<b>269,183</b>	<b>272,198</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>165,141</b>	<b>215,334</b>	<b>285,014</b>	<b>269,183</b>	<b>272,198</b>
		<b>Grand Total: Commission on the Deaf and Hard of Hearing</b>	<b>165,141</b>	<b>215,334</b>	<b>285,014</b>	<b>269,183</b>	<b>272,198</b>

## Rhode Island Developmental Disabilities Council

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2043-50100	25801012	RI Developmental Disabilities Council	406,272	448,012	449,366	459,263	471,097
		Subtotal CFDA No. 93.630	406,272	448,012	449,366	459,263	471,097
2043-50300	25801022	Service Learning Opportunities	-	49,710	99,522	99,522	99,414
		Subtotal CFDA No. 93.631	-	49,710	99,522	99,522	99,414
		<b>Total Federal Funds</b>	<b>406,272</b>	<b>497,722</b>	<b>548,888</b>	<b>558,785</b>	<b>570,511</b>
		<b>Department Total</b>	<b>406,272</b>	<b>497,722</b>	<b>548,888</b>	<b>558,785</b>	<b>570,511</b>
<b>Funds:</b>		<b>Federal Funds</b>	<b>406,272</b>	<b>497,722</b>	<b>548,888</b>	<b>558,785</b>	<b>570,511</b>
		<b>Grand Total: Rhode Island Developmental Disabilities Council</b>	<b>406,272</b>	<b>497,722</b>	<b>548,888</b>	<b>558,785</b>	<b>570,511</b>

## Governor's Commission on Disabilities

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2041-90100	25961015	Handicapped Accessibility - Facility	-	-	500,000	500,000	500,000
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
2041-10000	25851011	Governor's Commission on Disabilities	293,766	508,501	524,430	531,217	523,865
2041-10100	25851021	Mary Brennan Fellowship Fund	9,774	5,000	10,000	10,000	10,000
		<b>Total General Revenue</b>	<b>303,540</b>	<b>513,501</b>	<b>534,430</b>	<b>541,217</b>	<b>533,865</b>
2041-50300	25901012	New England A.D.A. Center	10,180	1,405	47,040	39,536	36,929
		Subtotal CFDA No. 84.133	10,180	1,405	47,040	39,536	36,929
2041-50400	25901022	HAVA Grant	-	-	100,000	48,750	143,279
		Subtotal CFDA No. 93.617	-	-	100,000	48,750	143,279
		<b>Total Federal Funds</b>	<b>10,180</b>	<b>1,405</b>	<b>147,040</b>	<b>88,286</b>	<b>180,208</b>
2041-80100	25951013	Technical Assistance - G.C.D.	4,041	2,115	6,348	9,366	9,693
2041-80200	25951023	Human Resource Investment Council	10,775	7,137	44,470	34,037	25,473
		<b>Total Restricted Receipts</b>	<b>14,816</b>	<b>9,252</b>	<b>50,818</b>	<b>43,403</b>	<b>35,166</b>
		<b>Department Total</b>	<b>328,536</b>	<b>524,158</b>	<b>1,232,288</b>	<b>1,172,906</b>	<b>1,249,239</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>303,540</b>	<b>513,501</b>	<b>534,430</b>	<b>541,217</b>	<b>533,865</b>
		<b>Federal Funds</b>	<b>10,180</b>	<b>1,405</b>	<b>147,040</b>	<b>88,286</b>	<b>180,208</b>
		<b>Restricted Receipts</b>	<b>14,816</b>	<b>9,252</b>	<b>50,818</b>	<b>43,403</b>	<b>35,166</b>
		<b>Other Funds</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
		<b>Grand Total: Governor's Commission on Disabilities</b>	<b>328,536</b>	<b>524,158</b>	<b>1,232,288</b>	<b>1,172,906</b>	<b>1,249,239</b>



## Commission for Human Rights

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2840-10000	26001011	Commission for Human Rights	733,075	806,591	895,306	1,037,645	984,444
		<b>Total General Revenue</b>	<b>733,075</b>	<b>806,591</b>	<b>895,306</b>	<b>1,037,645</b>	<b>984,444</b>
2840-50300	26051022	Housing Assistance Program	265,818	130,778	133,993	42,100	43,100
2840-50800	26051032	F.H.P. - R.I.L.S. Partnership Award	56,001	69,213	8,000	-	-
		Subtotal CFDA No. 14.401	321,819	199,991	141,993	42,100	43,100
2840-50100	26051012	Equal Employment Opportunity Commission	170,306	144,490	128,829	190,941	196,200
		Subtotal CFDA No. 30.002	170,306	144,490	128,829	190,941	196,200
		<b>Total Federal Funds</b>	<b>492,125</b>	<b>344,481</b>	<b>270,822</b>	<b>233,041</b>	<b>239,300</b>
		<b>Department Total</b>	<b>1,225,200</b>	<b>1,151,072</b>	<b>1,166,128</b>	<b>1,270,686</b>	<b>1,223,744</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>733,075</b>	<b>806,591</b>	<b>895,306</b>	<b>1,037,645</b>	<b>984,444</b>
		<b>Federal Funds</b>	<b>492,125</b>	<b>344,481</b>	<b>270,822</b>	<b>233,041</b>	<b>239,300</b>
		<b>Grand Total: Commission for Human Rights</b>	<b>1,225,200</b>	<b>1,151,072</b>	<b>1,166,128</b>	<b>1,270,686</b>	<b>1,223,744</b>

## Office of the Mental Health Advocate

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2819-10000	26101011	Mental Health Advocate's Office	290,718	307,243	317,656	317,067	331,668
		<b>Total General Revenue</b>	<b>290,718</b>	<b>307,243</b>	<b>317,656</b>	<b>317,067</b>	<b>331,668</b>
		<b>Department Total</b>	<b>290,718</b>	<b>307,243</b>	<b>317,656</b>	<b>317,067</b>	<b>331,668</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>290,718</b>	<b>307,243</b>	<b>317,656</b>	<b>317,067</b>	<b>331,668</b>
		<b>Grand Total: Office of the Mental Health Advocate</b>	<b>290,718</b>	<b>307,243</b>	<b>317,656</b>	<b>317,067</b>	<b>331,668</b>

# **Education**



## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1440-90100	27081015	RICAP - Woonsocket Vocational High Scho	2,814	-	-	-	-
1440-90300	27161015	RICAP - Hazardous Materials Storage/Dust	205,686	-	-	-	-
1440-90400	27091015	RICAP - East Providence - Vocational	4,800	1,125	300,580	354,255	-
1440-90700	27101015	RICAP - Hanley - HVAC	152,378	62,749	-	60,000	-
1440-90800	27151015	RICAP - State-Owned Schools - Fire Alarm	34,066	-	93,480	-	-
						719,480	-
		<b>Total Other Funds</b>	<b>399,744</b>	<b>63,874</b>	<b>394,060</b>	<b>1,133,735</b>	<b>-</b>
1401-10000	27201011	Policy	1,392,127	2,396,318	2,029,556	1,332,340	1,285,004
1401-10016	27201021	Policy - Legal Counsel	348,387	363,285	387,416	380,151	385,276
1401-11000	27201201	Board Relations	-	-	-	173,821	177,711
1410-10000	27201031	Administration and Finance	901,406	826,307	997,671	933,304	925,146
1410-10600	27201041	Management Information Services	2,231,993	896,982	1,000,310	1,179,757	1,094,957
1410-10601	27201161	Computerization of Teacher Certification	42,200	-	-	-	-
1415-11700	27201051	Other Educational Programs	540,671	544,167	660,903	585,902	439,427
1420-10000	27201061	School Services	675,964	529,076	759,490	319,812	296,529
1420-10100	27201071	Charter School Program	121,276	-	-	-	-
1420-10300	27201081	School/Teacher Accreditation	1,255,296	1,242,212	1,874,456	2,120,707	2,928,138
1420-10400	27201091	Literacy/Dropout Prevention	5,873,403	(1,306)	-	-	-
1420-11700	27201171	Office of Instruction	-	585,137	646,692	593,841	594,151
1420-11800	27201181	Office of Assessment	-	3,018,674	3,025,941	3,904,144	3,769,157
1420-11900	27201191	Adult Ed/High School Reform	-	1,812,053	1,540,464	1,177,807	709,860
1420-12100	27201101	Vocational Rehabilitation - General	112,756	113,124	116,357	116,357	116,357
1430-10051	27201111	Special Populations - Equity and Access	178,773	140,270	140,120	226,907	229,343
1430-10052	27201121	Special Populations - Int. of Soc. Svs.	265,554	79,472	124,975	7,580	5,756
1430-10053	27201131	Special Populations	637,902	613,030	616,748	613,100	613,340

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1430-10054	27201211	Special Populations - Vision I	-	-	-	-	448,301
1430-10400	27201141	School Food Services	673,484	691,890	658,497	657,804	659,539
1430-10421	27201151	Nutrition - Finance	266,570	328,082	303,952	288,952	294,443
		<b>Total General Revenue</b>	<b>15,517,762</b>	<b>14,178,773</b>	<b>14,883,548</b>	<b>14,612,286</b>	<b>14,972,435</b>
1430-56300	27251402	School Breakfast Program	3,923,580	3,791,657	6,367,260	5,661,193	6,414,133
		Subtotal CFDA No. 10.553	3,923,580	3,791,657	6,367,260	5,661,193	6,414,133
1430-56700	27251442	Special School Assistance Program	19,214,895	18,775,918	30,279,919	26,904,396	31,370,527
		Subtotal CFDA No. 10.555	19,214,895	18,775,918	30,279,919	26,904,396	31,370,527
1430-56200	27251392	Special School Milk Program	105,182	92,346	139,103	103,977	109,176
		Subtotal CFDA No. 10.556	105,182	92,346	139,103	103,977	109,176
1430-56600	27251432	Special Food Services Program for Children	5,323,140	5,981,126	6,708,297	6,961,063	7,492,540
1430-57000	27251482	Child and Adult Care Food Program II	594,979	231,508	499,606	38,639	-
		Subtotal CFDA No. 10.558	5,918,119	6,212,634	7,207,903	6,999,702	7,492,540
1430-56800	27251452	School Lunches - Needy	1,037,456	844,632	1,138,000	866,157	1,130,290
1430-56821	27251462	School Lunches - Needy - Finance	8,636	17,235	20,928	18,699	18,984
		Subtotal CFDA No. 10.559	1,046,092	861,867	1,158,928	884,856	1,149,274
1430-56500	27251412	Food Services - Administration	336,205	323,544	372,681	343,743	346,242
1430-56521	27251422	Food Services - Finance	159,277	186,003	209,715	364,792	667,105
		Subtotal CFDA No. 10.560	495,482	509,547	582,396	708,535	1,013,347

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1430-56900	27251472	Nutrition Education and Training Proj.	-	239	30,000	10,000	10,000
		Subtotal CFDA No. 10.564	-	239	30,000	10,000	10,000
1430-57100	27251492	Team Nutrition	204,931	136,164	204,000	202,625	202,625
		Subtotal CFDA No. 10.574	204,931	136,164	204,000	202,625	202,625
1420-54600	27251702	Presidential Awards	-	2,749	2,400	3,014	3,363
		Subtotal CFDA No. 47.076	-	2,749	2,400	3,014	3,363
1440-51000	27251502	Adult Basic Education	2,196,528	2,543,992	2,859,996	2,854,653	2,451,002
		Subtotal CFDA No. 84.002	2,196,528	2,543,992	2,859,996	2,854,653	2,451,002
1420-52000	27251212	Bilingual Education Program	108,171	15,896	263	-	-
		Subtotal CFDA No. 84.003	108,171	15,896	263	-	-
1420-51600	27251172	Block Grant Chapter I - LEA	21,497,051	30,707,263	38,003,349	46,999,247	47,000,002
1420-51611	27251182	Title I Ed. Deprived Children - Planning	22,304	(14)	168	-	-
		Subtotal CFDA No. 84.010	21,519,355	30,707,249	38,003,517	46,999,247	47,000,002
1420-52200	27251602	Migrant Consortium	-	-	95,000	125,000	125,000
1420-52400	27251242	Migrant Ed. Basic State Grant	72,922	130,431	100,631	94,866	70,001
		Subtotal CFDA No. 84.011	72,922	130,431	195,631	219,866	195,001
1420-52300	27251232	Delinquent Children	-	7,189	15,877	11,985	11,999
		Subtotal CFDA No. 84.013	-	7,189	15,877	11,985	11,999

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1430-50500	27251322	Handicapped Children Title VI	22,283,244	26,333,288	29,112,549	38,743,567	33,110,677
1430-50535	27251332	Children with Disabilities - Info.	136,626	139,343	135,000	144,032	135,000
1430-50543	27251342	Children with Disabilities - Teache	-	33,001	60,000	46,999	20,000
1430-50800	27251352	Education of Pre-School Handicapped	1,497,190	1,537,859	1,668,011	-	-
		Subtotal CFDA No. 84.027	23,917,060	28,043,491	30,975,560	38,934,598	33,265,677
1440-52000	27251512	Vocational Education - State Admin.	224,138	318,391	356,594	357,143	350,544
1440-53200	27251532	Vocational Education Secondary Allocation	3,094,446	3,907,415	4,091,048	4,045,598	4,037,000
1440-53300	27251542	Vocational Education Post Secondary	84,674	167,741	255,000	230,000	210,000
1440-53500	27251562	Adult Vocational Education	484,832	443,059	677,992	570,620	560,610
1440-53700	27251572	State Leadership	456,129	578,794	730,862	891,322	642,139
		Subtotal CFDA No. 84.048	4,344,219	5,415,400	6,111,496	6,094,683	5,800,293
1440-52200	27251522	Vocational Rehabilitation	415,258	418,357	421,342	421,342	421,342
		Subtotal CFDA No. 84.126	415,258	418,357	421,342	421,342	421,342
1420-51000	27251132	Title VI Innovative Education - LEA	1,749,266	1,842,268	2,201,930	-	-
		Subtotal CFDA No. 84.151	1,749,266	1,842,268	2,201,930	-	-
1430-51000	27251362	Handicapped Personnel Preparation	85,093	73,677	-	-	-
		Subtotal CFDA No. 84.158	85,093	73,677	-	-	-
1420-52500	27251252	Emergency Immigrant Assistance	527,979	10,847	77,509	77,509	-
		Subtotal CFDA No. 84.162	527,979	10,847	77,509	77,509	-
1430-50800	27251352	Education of Pre School Handicapped	-	-	-	1,862,054	1,666,026
		Subtotal CFDA No. 84.173	-	-	-	1,862,054	1,666,026



## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1420-54400	27251682	Community Service for Suspend/Exp	-	-	250,000	250,000	200,000
		Subtotal CFDA No. 84-184	-	-	250,000	250,000	200,000
1410-50100	27251012	Honors Scholarship Program	139,500	114,000	139,500	112,075	165,000
		Subtotal CFDA No. 84.185	139,500	114,000	139,500	112,075	165,000
1410-54153	27251042	COZ Partnership DOH Substance	47,836	49,507	50,000	-	-
1420-52900	27251262	Drug Free Schools	1,703,198	1,816,546	2,001,579	1,999,661	1,999,999
		Subtotal CFDA No. 84-186	1,751,034	1,866,053	2,051,579	1,999,661	1,999,999
1410-51200	27251022	Education for Homeless	96,487	102,031	200,074	249,985	250,002
		Subtotal CFDA No. 84.196	96,487	102,031	200,074	249,985	250,002
1420-51900	27251202	Even Start	853,665	1,238,458	1,400,075	1,399,984	1,400,000
		Subtotal CFDA No. 84.213	853,665	1,238,458	1,400,075	1,399,984	1,400,000
1420-53300	27251272	McAuliffe Fellowship	27,418	8,416	-	6,118	-
1420-53700	27251302	Partnership in Character Education	220,200	134,076	450,000	505,176	-
1420-54500	27251692	FIE Earmark Grant	-	57,981	-	125,000	17,020
		Subtotal CFDA No. 84.215	247,618	200,473	450,000	636,294	17,020
1420-51800	27251192	Title I Capital Expense - Private	10,979	18,723	186,203	27,712	-
		Subtotal CFDA No. 84.216	10,979	18,723	186,203	27,712	-
1430-51700	27251712	Program Improvement - Children with Disabilities	-	79,627	600,075	-	-
		Subtotal CFDA No. 84.233	-	79,627	600,075	-	-

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1440-53400	27251552	Voc. Ed. Tech. Prep. Education	329,317	311,742	623,628	665,574	661,677
		Subtotal CFDA No. 84.243	329,317	311,742	623,628	665,574	661,677
1420-53400	27251282	Goals 2000	660,233	190,442	-	3	-
		Subtotal CFDA No. 84.276	660,233	190,442	-	3	-
1420-50400	27251582	Standards, Assessment, Account	91,649	5,404	13,351	127,948	-
1420-50600	27251092	Title II Eisenhower Prof. Development	1,080,146	1,552,027	192,546	411,267	-
		Subtotal CFDA No. 84.281	1,171,795	1,557,431	205,897	539,215	-
1415-55000	27251062	Public Charter School Program	451,723	969,950	1,600,263	1,615,230	1,622,284
		Subtotal CFDA No. 84.282	451,723	969,950	1,600,263	1,615,230	1,622,284
1420-54200	27251662	21st Century Community Learning	-	88,808	1,500,000	2,749,500	3,749,500
		Subtotal CFDA No. 84.287	-	88,808	1,500,000	2,749,500	3,749,500
1420-51000	27251132	Title VI Innovative Education - LEA	-	-	-	2,199,497	2,200,000
1420-51011	27251142	Innovative Education - Policy	35,685	(23)	421	-	-
		Subtotal CFDA No. 84.298	35,685	(23)	421	2,199,497	2,200,000
1420-53600	27251292	Title III Technology and Education	2,229,084	1,027,597	3,101,052	3,499,775	3,500,000
		Subtotal CFDA No. 84.318	2,229,084	1,027,597	3,101,052	3,499,775	3,500,000
1430-51700	27251712	Program Improv - Children with	-	-	-	1,121,873	601,425
		Subtotal CFDA No. 84.323	-	-	-	1,121,873	601,425

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1430-54100	27251612	University of Minnesota	22,823	26,535	-	-	-
		Subtotal CFDA No. 84.326	22,823	26,535	-	-	-
1420-52100	27251222	Advanced Placement Fee Program	6,448	3	10,000	-	-
		Subtotal CFDA No. 84.330	6,448	3	10,000	-	-
1410-51335	27251032	National Center for Educational S.	-	92,947	9,574	81,290	59,575
1420-53900	27251312	Comprehensive School Reform	445,669	361,385	1,500,368	1,499,921	1,500,000
		Subtotal CFDA no. 84.332	445,669	454,332	1,509,942	1,581,211	1,559,575
1420-50300	27251082	Title II Teacher Quality Enhanc.	987,206	974,075	147,105	256,248	50,000
		Subtotal CFDA No. 84.336	987,206	974,075	147,105	256,248	50,000
1420-50200	27251072	Reading Excellence	1,263,514	1,411,062	468,381	657,319	-
		Subtotal CFDA No. 84.338	1,263,514	1,411,062	468,381	657,319	-
1420-51300	27251152	Class Size Reduction	6,856,699	1,630,319	52,807	72,488	-
		Subtotal CFDA No. 84.340	6,856,699	1,630,319	52,807	72,488	-
1420-51400	27251162	Accountability - Title I	29,895	365,629	267,752	600,000	152,123
		Subtotal CFDA No. 84.348	29,895	365,629	267,752	600,000	152,123
1420-59500	27251732	Early Reading First Program	-	-	2,892,563	2,223,950	2,892,563
		Subtotal CFDA No. 84.359	-	-	2,892,563	2,223,950	2,892,563
1420-54100	27251652	Language Acquisition	-	462,960	1,400,000	1,699,945	1,800,000
		Subtotal CFDA No. 84.365	-	462,960	1,400,000	1,699,945	1,800,000

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1420-55200	27251772	Math and Science Partnerships	-	-	-	250,000	500,000
		Subtotal CFDA No. 84.366	-	-	-	250,000	500,000
1420-54000	27251642	Teacher Quality	-	8,162,221	13,000,000	15,000,001	14,999,999
		Subtotal CFDA No. 84.367	-	8,162,221	13,000,000	15,000,001	14,999,999
1420-56000	27251752	Enhanced Assessment Instrument	-	-	-	1,430,000	358,356
		Subtotal CFDA No. 84.368	-	-	-	1,430,000	358,356
1420-54300	27251672	State Assessments	-	347,858	3,700,000	4,875,001	4,500,000
		Subtotal CFDA No. 84.369	-	347,858	3,700,000	4,875,001	4,500,000
1420-54700	27251722	National Assessment of Education	-	93,870	114,707	139,998	142,000
		Subtotal CFDA No. 84.902	-	93,870	114,707	139,998	142,000
1430-54051	27251382	Project Reach	(16,340)	-	-	-	-
		Subtotal CFDA No. 93.104	(16,340)	-	-	-	-
1420-55000	27251632	R.I. Child Indicators Initiative	-	5	-	-	-
		Subtotal CFDA No. 93.239	-	5	-	-	-
1420-50900	27251122	CDC - Oral Disease Prevention	3,135	130	-	6	-
		Subtotal CFDA No. 93.283	3,135	130	-	6	-
1440-54033	27251622	Family Support - RIDE	636,519	645,116	750,750	783,152	750,750
		Subtotal CFDA No. 93.558	636,519	645,116	750,750	783,152	750,750

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1430-52200	27251372	Keys to Quality Accreditation	79,399	421,150	300,000	445,844	441,900
		Subtotal CFDA No. 93.575	79,399	421,150	300,000	445,844	441,900
1430-57400	27251742	Medicaid	-	-	41,554	-	422,807
		Subtotal CFDA No. 93.778	-	-	41,554	-	422,807
1420-50800	27251112	Health Education (CDC)	694,600	722,490	784,104	1,002,332	999,820
1420-51100	27251592	CDC HIV Prevention Education	13,511	26,381	-	25,339	-
		Subtotal CFDA No. 93.938	708,111	748,871	784,104	1,027,671	999,820
1410-54253	27251052	COZ Partnership DOH Maternal &	90,578	90,178	90,000	90,000	90,000
		Subtotal CFDA No. 93.994	90,578	90,178	90,000	90,000	90,000
1420-50700	27251102	Community Service	16,287	56,842	66,198	123,682	67,022
		Subtotal CFDA No. 94.004	16,287	56,842	66,198	123,682	67,022
		<b>Total Federal Funds</b>	<b>104,951,195</b>	<b>123,248,386</b>	<b>164,739,660</b>	<b>187,277,129</b>	<b>184,670,149</b>
1410-80114	27301013	Program Support - Recovery Ind.	50,683	40,908	56,997	55,555	56,026
1410-80121	27301023	Program Supoprt - Recovery of Ind. Co.	697,815	802,903	668,689	644,044	653,410
1410-80500	27301043	Carnegie Foundation	28,591	110,137	113,579	161,096	100,000
1430-80100	27301033	NE Dairy Compact Reimbursement	76,188	(10)	-	-	-
1430-80200	27301053	HRIC Adult Ed/Ged	-	155,980	191,147	613,778	82,903
		<b>Restricted Receipts Fund Total</b>	<b>853,277</b>	<b>1,109,918</b>	<b>1,030,412</b>	<b>1,474,473</b>	<b>892,339</b>

# Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total - Administration of the Comprehensive Education Strategy</b>	<b>121,721,978</b>	<b>138,600,951</b>	<b>181,047,680</b>	<b>204,497,623</b>	<b>200,534,923</b>
1440-90900	26851015	RICAP - Davies Roof Repair	-	8,214	225,000	459,400	-
		<b>Other Funds Total</b>	<b>-</b>	<b>8,214</b>	<b>225,000</b>	<b>459,400</b>	<b>-</b>
1430-10300	26901011	William M. Davies Voc. Tech. School	9,841,782	10,263,283	11,329,692	11,150,280	11,552,365
		<b>General Revenue Funds Total</b>	<b>9,841,782</b>	<b>10,263,283</b>	<b>11,329,692</b>	<b>11,150,280</b>	<b>11,552,365</b>
1420-51601	26951042	Title I Ed Deprived Children - Davies	101,804	146,069	140,893	238,094	235,750
		Subtotal CFDA No. 84.010	101,804	146,069	140,893	238,094	235,750
1430-50501	26951062	Children with Disabilities - Davies	108,159	137,262	138,327	158,463	155,479
		Subtotal CFDA No. 84.027	108,159	137,262	138,327	158,463	155,479
1440-53201	26951072	Voc. Ed. Secondary Allocation - Davies	815,347	518,848	682,735	881,759	681,759
		Subtotal CFDA No. 84.048	815,347	518,848	682,735	881,759	681,759
1420-50601	26951012	Title II Eisenhower Prof. Dev.	5,048	2,180	-	-	-
		Subtotal CFDA No. 84.164	5,048	2,180	-	-	-
1420-52901	26951052	Safe and Drug Free School and Comm. - Davies	4,372	6,880	7,281	7,562	7,140
		Subtotal CFDA No. 84.186	4,372	6,880	7,281	7,562	7,140

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1420-51001	26951022	Title VI Innovative Education - Davies	2,271	3,211	3,408	5,640	3,448
		Subtotal CFDA No. 84.298	2,271	3,211	3,408	5,640	3,448
1420-53601	26951092	Title II - Educational Technology - Davies	-	271	6,023	14,360	8,600
		Subtotal CFDA No. 84.318	-	271	6,023	14,360	8,600
1420-51301	26951032	Class Size Reduction - Davies	30,497	-	212	-	-
		Subtotal CFDA No. 84.340	30,497	-	212	-	-
1420-54001	26951082	Teacher Quality - Davies	-	49,138	52,565	62,945	57,663
		Subtotal CFDA No. 84.367	-	49,138	52,565	62,945	57,663
		<b>Total Federal Funds</b>	<b>1,067,498</b>	<b>863,859</b>	<b>1,031,444</b>	<b>1,368,823</b>	<b>1,149,839</b>
1430-80400	27001023	HRIC Grant	8,000	9,190	-	12,810	-
1440-80333	27001013	Education Partnership Fund - Career and Technical	13,234	95,184	101,089	85,339	25,000
		<b>Total Restricted Receipts</b>	<b>21,234</b>	<b>104,374</b>	<b>101,089</b>	<b>98,149</b>	<b>25,000</b>
		<b>Total - Davies Career and Technical School</b>	<b>10,930,514</b>	<b>11,239,730</b>	<b>12,687,225</b>	<b>13,076,652</b>	<b>12,727,204</b>
1440-90500	26651015	RICAP - School for the Deaf - P.E. Facility	11,196	-	200,000	483,992	110,408
		<b>Total Other Funds</b>	<b>11,196</b>	<b>-</b>	<b>200,000</b>	<b>483,992</b>	<b>110,408</b>
1430-10100	26701011	RI School for the Deaf	4,951,017	4,593,611	4,965,096	5,126,227	5,216,531
1430-10800	26701021	Vision Services	433,169	257,533	344,857	392,375	-

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1430-11000	26701031	Medicaid State Match	416,651	335,111	321,218	323,444	323,261
		<b>Total General Revenue</b>	<b>5,800,837</b>	<b>5,186,255</b>	<b>5,631,171</b>	<b>5,842,046</b>	<b>5,539,792</b>
1420-51605	26751042	Title I Ed. Deprived Children - Deaf	34,849	32,358	33,703	49,783	53,958
		Subtotal CFDA No. 84.010	34,849	32,358	33,703	49,783	53,958
1430-50505	26751062	Children with Disabilities - Deaf	84,073	81,907	73,908	110,454	77,171
1430-50506	26751072	Children with Disabilities - Deaf	243,729	259,561	268,345	274,786	-
		Subtotal CFDA No. 84.027	<b>327,802</b>	<b>341,468</b>	<b>342,253</b>	<b>385,240</b>	<b>77,171</b>
1430-52400	26751152	School-To-Work Transition Program	57,160	32,627	39,355	39,355	39,355
		Subtotal CFDA No. 84.126	57,160	32,627	39,355	39,355	39,355
1420-51005	26751022	Title VI Innovative Education - Deaf	-	442	472	-	-
		Subtotal CFDA No. 84.151	-	442	472	-	-
1420-50605	26751012	Title II Eisenhower Prof. Development - Deaf	-	965	-	-	-
		Subtotal CFDA No. 84.164	-	965	-	-	-
1430-50805	26751082	Children with Disabilities - Preschool - Deaf	91,810	94,984	100,270	91,106	-
1430-50806	26751092	Children with Disabilities - Preschool - All	-	10,182	10,262	20,412	10,477
		Subtotal CFDA No. 84.173	91,810	105,166	110,532	111,518	10,477
1430-51400	26751122	Early Intervention	56,480	41,985	45,000	45,000	45,000
1430-52100	26751142	Early Intervention	13,000	17,580	17,547	39,368	-
		Subtotal CFDA No. 84.181	69,480	59,565	62,547	84,368	45,000



## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1420-52905	26751052	Safe and Drug Free School and Comm. - Deaf	-	-	2,243	3,663	1,420
		Subtotal CFDA No. 84.186	-	-	2,243	3,663	1,420
1420-50605	26751012	Title II Eisenhower Professional Development	-	-	-	1,532	-
		Subtotal CFDA No. 84.281	-	-	-	1,532	-
1420-51005	26751022	Title VI Innovative Education	-	-	-	1,079	452
		Subtotal CFDA No. 84.298	-	-	-	1,079	452
1420-53605	26751172	Title II - Educational Technology - Deaf	-	1,001	1,484	1,986	1,554
		Subtotal CFDA No. 84.318	-	1,001	1,484	1,986	1,554
1420-51305	26751032	Class Size Reduction - Deaf	3,043	(8,050)	-	11,261	-
		Subtotal CFDA No. 84.340	3,043	(8,050)	-	11,261	-
1420-54005	26751182	Teacher Quality - Deaf	-	-	11,987	23,817	13,268
		Subtotal CFDA No. 84.367	-	-	11,987	23,817	13,268
1430-50905	26751102	Newborn Hearing/Screening	110,663	86,157	138,056	138,056	138,056
		Subtotal CFDA No. 93.251	110,663	86,157	138,056	138,056	138,056
1430-52300	26751162	Early Hearing Detection/Screening	15,327	23,582	29,103	29,103	29,103
		Subtotal CFDA No. 93.283	15,327	23,582	29,103	29,103	29,103
1430-51300	26751112	Medicaid	359,025	241,657	424,146	380,158	380,158
1430-52000	26751132	Medicaid	14,292	17,549	17,547	17,547	-
		Subtotal CFDA No. 93.778	373,317	259,206	441,693	397,705	380,158

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total Federal Funds</b>	<b>1,083,451</b>	<b>934,487</b>	<b>1,213,428</b>	<b>1,278,466</b>	<b>789,972</b>
		<b>Subtotal - RI School for the Deaf</b>	<b>6,895,484</b>	<b>6,120,742</b>	<b>7,044,599</b>	<b>7,604,504</b>	<b>6,440,172</b>
1430-10500	27051011	Metropolitan Career and Technical School	2,155,000	-	-	5,750,000	7,839,970
1430-10510	26501241	Metropolitan Career and Technical School	-	3,982,350	5,750,000	-	-
		<b>General Revenue Funds Total</b>	<b>2,155,000</b>	<b>3,982,350</b>	<b>5,750,000</b>	<b>5,750,000</b>	<b>7,839,970</b>
		<b>Total - Metropolitan Career and Technical School</b>	<b>2,155,000</b>	<b>3,982,350</b>	<b>5,750,000</b>	<b>5,750,000</b>	<b>7,839,970</b>
1415-10100	26501011	State Support Local School Operations	430,355,024	448,521,683	457,980,419	457,980,419	448,563,775
1415-10600	26501021	Hasbro	100,000	100,000	100,000	100,000	100,000
1415-10700	26501031	Textbook Expansion	372,630	221,811	325,000	325,000	325,000
1415-10800	26501151	Gates Foundation State Match	664,000	-	-	-	-
1415-11000	26501251	School Breakfast	-	-	700,000	647,872	700,000
1415-12300	26501041	Student Technology	3,397,692	3,397,691	3,397,692	3,397,692	3,397,692
1415-12400	26501161	Core Instruction Equity	30,000,000	30,247,253	-	-	-
1415-12500	26501051	Student Equity	63,708,587	63,799,999	63,800,000	63,800,000	63,800,000
1415-12600	26501171	Early Childhood	6,457,821	6,800,000	6,800,000	6,800,000	6,800,000
1415-12700	26501181	Student Language Assistance	5,098,525	7,000,000	31,715,459	31,715,459	31,715,459
1415-12800	26501061	Professional Development	3,325,501	3,325,503	3,325,502	3,325,502	3,325,502
1415-13100	26501191	Targeted Aid	8,000,000	10,000,000	20,000,000	20,000,000	20,000,000
1415-13200	26501071	On-Site Visits/Accountability	694,313	407,002	407,935	407,935	407,935

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1415-13700	26501081	Charter School Funds	6,561,719	9,954,070	13,107,796	13,340,965	19,035,573
1415-13800	26501091	Professional Development - R.I.D.E.	479,290	120,000	120,000	120,000	120,000
1415-13900	26501101	Full-Day Kindergarten	3,105,000	4,038,500	4,428,500	4,428,500	4,650,000
1415-14000	26501111	Progressive Support and Integration	4,621,507	471,986	1,100,000	1,112,500	2,100,000
1415-14100	26501201	Vocational Rehabilitation Fund	1,637,000	1,391,500	1,535,000	1,535,000	1,535,000
1415-14500	26501211	Group Home Funding	7,656,000	8,235,000	8,310,000	8,310,000	8,910,000
		<b>Total General Revenue</b>	<b>576,234,609</b>	<b>598,031,998</b>	<b>617,153,303</b>	<b>617,346,844</b>	<b>615,485,936</b>
1415-52000	26511012	School Renovations - IDEA Technology	647,076	2,757,430	1,256,890	1,500,500	578,744
		Subtotal CFDA No. 84.352	647,076	2,757,430	1,256,890	1,500,500	578,744
		<b>Total Federal Funds</b>	<b>647,076</b>	<b>2,757,430</b>	<b>1,256,890</b>	<b>1,500,500</b>	<b>578,744</b>
1415-80100	26561013	LEA EPSDT - Admin	-	-	-	-	1,968,000
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,968,000</b>
		<b>Total - Education Aid</b>	<b>576,881,685</b>	<b>600,789,428</b>	<b>618,410,193</b>	<b>618,847,344</b>	<b>618,032,680</b>
1430-10200	26801011	Central Falls	33,265,962	-	-	35,635,332	35,991,685
1430-10210	26501231	Central Falls	-	34,430,272	35,635,332	-	-
		<b>General Revenue Funds Total</b>	<b>33,265,962</b>	<b>34,430,272</b>	<b>35,635,332</b>	<b>35,635,332</b>	<b>35,991,685</b>
		<b>Total - Central Falls School District</b>	<b>33,265,962</b>	<b>34,430,272</b>	<b>35,635,332</b>	<b>35,635,332</b>	<b>35,991,685</b>

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1415-10400	26551011	School Housing Aid	33,222,193	38,232,357	40,747,193	40,634,116	44,737,193
		<b>Total General Revenue</b>	<b>33,222,193</b>	<b>38,232,357</b>	<b>40,747,193</b>	<b>40,634,116</b>	<b>44,737,193</b>
		<b>Total - School Construction</b>	<b>33,222,193</b>	<b>38,232,357</b>	<b>40,747,193</b>	<b>40,634,116</b>	<b>44,737,193</b>
1415-10300	26601011	Teachers' Retirement Fund	30,652,207	38,072,353	45,448,832	46,212,606	52,583,171
1499-00010	26601021	B/C Classic - Retired Teachers	611,990	-	-	-	-
		<b>General Revenue Funds Total</b>	<b>31,264,197</b>	<b>38,072,353</b>	<b>45,448,832</b>	<b>46,212,606</b>	<b>52,583,171</b>
		<b>Total - Teachers' Retirement</b>	<b>31,264,197</b>	<b>38,072,353</b>	<b>45,448,832</b>	<b>46,212,606</b>	<b>52,583,171</b>
		<b>Department Total</b>	<b>816,337,013</b>	<b>871,468,183</b>	<b>946,771,054</b>	<b>972,258,177</b>	<b>978,886,998</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>707,302,342</b>	<b>742,377,641</b>	<b>776,579,071</b>	<b>777,183,510</b>	<b>788,702,547</b>
		<b>Federal Funds</b>	<b>107,749,220</b>	<b>127,804,162</b>	<b>168,241,422</b>	<b>191,424,918</b>	<b>187,188,704</b>
		<b>Restricted Receipts</b>	<b>874,511</b>	<b>1,214,292</b>	<b>1,131,501</b>	<b>1,572,622</b>	<b>2,885,339</b>
		<b>Other Funds</b>	<b>410,940</b>	<b>72,088</b>	<b>819,060</b>	<b>2,077,127</b>	<b>110,408</b>
		<b>Grand Total: Elementary and Secondary Education</b>	<b>816,337,013</b>	<b>871,468,183</b>	<b>946,771,054</b>	<b>972,258,177</b>	<b>978,886,998</b>

## Public Higher Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
3410-10000	28001011	Commissioner's Office	2,830,086	2,518,615	2,326,703	2,485,525	2,238,874
3410-10700	28001021	Childrens' Crusade Endowment	1,752,440	1,704,850	1,704,850	1,738,945	1,565,049
3410-11100	28001031	PeopleSoft Implementation	1,320,635	1,322,882	1,320,922	1,320,922	1,320,922
3410-12000	28001071	Enrollment Incentives	-	-	-	500,000	450,000
		<b>Total General Revenue</b>	<b>5,903,161</b>	<b>5,546,347</b>	<b>5,352,475</b>	<b>6,045,392</b>	<b>5,574,845</b>
3430-50100	28051022	All Volunteer Force Education Assistance	28,237	33,662	79,968	79,967	74,480
3430-50600	28051052	All Volunteer Force Education Assistance	1,694	3,105	16,118	16,029	14,451
		Subtotal CFDA No. 64.124	29,931	36,767	96,086	95,996	88,931
3430-50200	28051032	Title II - Education for Economic Security Act	278,854	427,528	228,738	242,198	-
3430-50300	28051042	Title II - H.E.A. Grant	118,084	34,924	23,460	10,000	-
		Subtotal CFDA No. 84.281	396,938	462,452	252,198	252,198	-
3410-50800	28051012	Gaining Early Awareness for Undergrad.	2,123,791	2,329,996	2,320,000	2,320,000	2,500,000
		Subtotal CFDA No. 84.334	2,123,791	2,329,996	2,320,000	2,320,000	2,500,000
3430-50500	28051072	Higher Education Partnership	-	-	353,178	353,178	218,423
		Subtotal CFDA No. 84.367	-	-	353,178	353,178	218,423
		<b>Total Federal Funds</b>	<b>2,550,660</b>	<b>2,829,215</b>	<b>3,021,462</b>	<b>3,021,372</b>	<b>2,807,354</b>
		<b>Total - Board of Governors/Office of Higher Education</b>	<b>8,453,821</b>	<b>8,375,562</b>	<b>8,373,937</b>	<b>9,066,764</b>	<b>8,382,199</b>
5510-10000	28101019	URI - Education and General	190,708,994	202,301,660	210,114,461	214,921,586	225,870,463
5510-10001	28101029	URI - Institutional Revenues Adjustment	(84,243,483)	(81,930,301)	(82,507,737)	(82,772,840)	(81,929,378)

# Public Higher Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5510-41500	28101319	URI - Housing Loan Funds	17,651,881	17,862,116	17,582,411	17,937,032	18,867,590
5510-42000	28101049	URI - Dining Services	12,772,003	12,748,037	13,763,837	13,999,064	15,570,825
5510-42500	28101059	URI - Health Services	4,456,951	4,726,287	4,781,099	4,804,938	5,648,710
5510-42700	28101069	W. Alton Jones Services	3,052,780	3,302,428	3,349,176	3,332,641	3,413,481
5510-42800	28101299	URI Convocation Center	-	2,615,807	3,506,787	3,478,990	3,430,211
5510-42900	28101309	URI Ice Rink Operations	-	677,943	938,239	1,012,005	1,137,955
5510-43000	28101329	URI Parking Enterprise	-	661,040	1,588,351	1,390,645	1,497,338
5510-43100	28101079	URI - Bookstore	6,119,614	7,140,957	7,147,509	7,255,287	7,757,260
5510-43200	28101089	URI - Memorial Union	2,677,647	2,924,319	2,964,195	3,256,805	3,114,828
5510-95200	28201015	RICAP - URI Athletic Complex	4,624,695	2,838,082	-	-	-
5510-95888	28151015	RICAP - Asset Protection - URI	1,404,708	3,404,105	5,000,000	5,223,024	3,800,000
5510-95889	28301015	RICAP - Ballentine Hall	500,000	853,078	-	-	-
5510-95890	28451015	RICAP - URI Green Hall	-	2,200,000	-	-	-
5510-95891	28161015	RICAP - URI Chafee Hall PCB Abatement	3,260,047	491,550	-	48,403	-
5510-95892	28171015	RICAP - Biological Science Center	-	-	300,000	300,000	200,000
5511-10000	28101099	URI - Sponsored Research - State	6,079,835	6,459,760	6,516,995	2,996,358	3,000,000
5511-50000	28101109	URI - Sponsored and Contract Research	51,506,082	57,852,970	54,608,311	58,455,357	58,800,000
5511-50100	28101119	URI - Sponsored Research (Indirect Cost)	3,541,727	3,941,921	3,973,578	3,804,363	3,813,798
5512-10000	28101129	URI - Student Aid	48,820,329	53,067,997	49,546,500	53,117,573	56,217,573
		<b>Total Other Funds</b>	<b>272,933,810</b>	<b>304,139,756</b>	<b>303,173,712</b>	<b>312,561,231</b>	<b>330,210,654</b>
3460-10000	28001041	University of Rhode Island	84,243,483	81,930,301	82,507,737	82,772,840	81,929,378
3460-10100	28001091	URI CCE Hope Grant	-	-	-	75,000	-
		<b>Total General Revenue</b>	<b>84,243,483</b>	<b>81,930,301</b>	<b>82,507,737</b>	<b>82,847,840</b>	<b>81,929,378</b>
		<b>Total - University of Rhode Island</b>	<b>357,177,293</b>	<b>386,070,057</b>	<b>385,681,449</b>	<b>395,409,071</b>	<b>412,140,032</b>

# Public Higher Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5550-10000	28101139	RIC - Education and General	74,379,076	76,101,672	78,369,438	78,021,368	82,387,037
5550-10001	28101149	RIC - Institutional Revenues Adjustment	(43,582,992)	(42,361,669)	(43,751,268)	(42,920,876)	(43,901,200)
5550-10700	28101159	RIC - Bookstore - Auxiliary Enterprises	2,748,042	2,871,634	2,884,632	2,920,083	3,112,200
5550-40000	28101169	Housing	2,040,527	2,207,085	2,282,888	2,553,796	2,543,132
5550-40100	28101179	RIC - Student Center and Dining Facility	3,829,146	3,883,268	4,231,472	4,345,643	4,356,094
5550-40400	28101189	RIC - Student Union Project	825,667	678,227	891,510	899,052	900,050
5550-95300	28401025	RICAP - RIC (DCYF Facilities)	122,634	1,149,374	-	-	-
5550-95301	28401015	RICAP - RIC - DCYF Phase II	-	-	1,795,046	3,262,892	-
5550-95888	28151025	RICAP - Asset Protection - RIC	1,502,340	957,499	2,420,000	3,615,575	1,650,000
5550-95889	28351015	RICAP - Alger Hall	-	56,730	1,500,000	1,788,712	1,164,558
5551-10000	28101199	RIC - Sponsored and Contract	3,471,486	3,870,701	3,584,622	3,996,627	4,006,000
5551-50000	28101209	RIC - Sponsored and Contract (Federal)	1,945,392	2,144,153	2,770,458	2,995,616	3,000,000
5552-10000	28101219	RIC - Student Aid	5,135,648	4,945,121	5,300,530	5,600,569	5,703,569
		<b>Total Other Funds</b>	<b>52,416,966</b>	<b>56,503,795</b>	<b>62,279,328</b>	<b>67,079,057</b>	<b>64,921,440</b>
3470-10000	28001051	Rhode Island College	43,582,992	42,361,669	43,751,268	42,920,876	43,901,200
		<b>Total General Revenue</b>	<b>43,582,992</b>	<b>42,361,669</b>	<b>43,751,268</b>	<b>42,920,876</b>	<b>43,901,200</b>
		<b>Total - Rhode Island College</b>	<b>95,999,958</b>	<b>98,865,464</b>	<b>106,030,596</b>	<b>109,999,933</b>	<b>108,822,640</b>
5570-10000	28101229	CCRI - Educational and General	64,313,077	67,194,553	67,735,989	68,837,546	74,701,297
5570-10001	28101239	CCRI - Institutional Revenues Adjustment	(40,743,150)	(39,601,401)	(40,477,297)	(40,247,539)	(43,125,133)
5570-40200	28101249	CCRI - Bookstores	5,130,003	5,344,762	5,439,035	5,374,104	5,481,261
5570-40300	28101339	Quonset Training	-	-	733,125	-	-
5570-95888	28151035	RICAP - Asset Protection - CCRI	1,359,413	971,294	1,350,000	1,939,734	1,050,000
5570-95889	28251015	RICAP - Knight Campus Megastructure	346,851	-	-	-	-

## Public Higher Education

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5570-95890	28261015	RICAP - CCRI Newport Campus	-	-	-	-	1,544,000
5571-10000	28101259	CCRI - Sponsored and Contract Research	1,481,524	1,813,872	1,638,034	1,777,170	1,693,326
5571-50000	28101269	CCRI - Sponsored and Contract Research (F)	1,232,705	1,356,103	1,670,231	1,653,647	1,426,354
5571-80000	28101279	CCRI - Private Grants	388,317	307,437	126,560	335,198	225,494
5572-10000	28101289	CCRI - Student Aid	7,639,626	8,127,766	7,545,000	7,605,000	8,070,000
		<b>Total Other Funds</b>	<b>41,148,366</b>	<b>45,514,386</b>	<b>45,760,677</b>	<b>47,274,860</b>	<b>51,066,599</b>
3480-10000	28001061	Community College of Rhode Island	40,743,150	39,601,401	40,477,297	40,247,539	43,125,133
		<b>Total General Revenue</b>	<b>40,743,150</b>	<b>39,601,401</b>	<b>40,477,297</b>	<b>40,247,539</b>	<b>43,125,133</b>
5570-80100	28701013	Drivers Education	-	-	-	-	44,685
		<b>Restricted Receipts Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,685</b>
		<b>Total - Community College of Rhode Island</b>	<b>81,891,516</b>	<b>85,115,787</b>	<b>86,237,974</b>	<b>87,522,399</b>	<b>94,236,417</b>
		<b>Department Total</b>	<b>543,522,588</b>	<b>578,426,870</b>	<b>586,323,956</b>	<b>601,998,167</b>	<b>623,581,288</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>174,472,786</b>	<b>169,439,718</b>	<b>172,088,777</b>	<b>172,061,647</b>	<b>174,530,556</b>
		<b>Federal Funds</b>	<b>2,550,660</b>	<b>2,829,215</b>	<b>3,021,462</b>	<b>3,021,372</b>	<b>2,807,354</b>
		<b>Restricted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,685</b>
		<b>Other Funds</b>	<b>366,499,142</b>	<b>406,157,937</b>	<b>411,213,717</b>	<b>426,915,148</b>	<b>446,198,693</b>
		<b>Grand Total: Public Higher Education</b>	<b>543,522,588</b>	<b>578,426,870</b>	<b>586,323,956</b>	<b>601,998,167</b>	<b>623,581,288</b>



## Rhode Island Council on the Arts

			<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2004</b>	<b>FY 2005</b>
			<b>Audited</b>	<b>Unaudited</b>	<b>Enacted</b>	<b>Revised</b>	<b>Recommended</b>
2061-10000	28751011	RI State Council on the Arts	368,197	367,467	467,951	462,169	455,538
2061-10100	28761011	Arts Council - Grants	1,270,423	1,312,194	1,846,272	1,838,272	1,516,526
		<b>Total General Revenue</b>	<b>1,638,620</b>	<b>1,679,661</b>	<b>2,314,223</b>	<b>2,300,441</b>	<b>1,972,064</b>
2061-50600	28851022	Partnership Agreement	504,327	552,780	651,006	588,462	637,000
		Subtotal CFDA No. 45.025	504,327	552,780	651,006	588,462	637,000
2061-50301	28851012	N.E.A. Folk Arts Infrastructure	15,500	22,520	45,000	22,500	43,500
		Subtotal CFDA No. 45.026	15,500	22,520	45,000	22,500	43,500
		<b>Total Federal Funds</b>	<b>519,827</b>	<b>575,300</b>	<b>696,006</b>	<b>610,962</b>	<b>680,500</b>
2061-80400	28901013	Art for Public Facilities Fund	39,800	(42,573)	200,000	200,000	200,000
		<b>Total Restricted Receipts</b>	<b>39,800</b>	<b>(42,573)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Department Total</b>	<b>2,198,247</b>	<b>2,212,388</b>	<b>3,210,229</b>	<b>3,111,403</b>	<b>2,852,564</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,638,620</b>	<b>1,679,661</b>	<b>2,314,223</b>	<b>2,300,441</b>	<b>1,972,064</b>
		<b>Federal Funds</b>	<b>519,827</b>	<b>575,300</b>	<b>696,006</b>	<b>610,962</b>	<b>680,500</b>
		<b>Restricted Receipts</b>	<b>39,800</b>	<b>(42,573)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Grand Total: Rhode Island State Council on the Arts</b>	<b>2,198,247</b>	<b>2,212,388</b>	<b>3,210,229</b>	<b>3,111,403</b>	<b>2,852,564</b>

# Rhode Island Atomic Energy Commission

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2820-90300	29001015	RICAP - Roof Replacement - North Bunker	18,540	-	-	-	-
2820-90400	29051015	RICAP - Paint Interior Reactor Building Walls	-	-	-	-	55,000
2820-95511	28951015	URI - Sponsored Research	130,909	143,298	153,626	152,333	157,168
		<b>Total Other Funds</b>	<b>149,449</b>	<b>143,298</b>	<b>153,626</b>	<b>152,333</b>	<b>212,168</b>
2820-10000	29101011	RI Atomic Energy Commission	631,147	664,107	646,012	702,450	727,045
		<b>Total General Revenue</b>	<b>631,147</b>	<b>664,107</b>	<b>646,012</b>	<b>702,450</b>	<b>727,045</b>
2820-50100	29151012	Reactor Sharing, Fuel and Instrumentation	8,078	15,789	75,000	75,000	75,000
2820-50200	29151022	Reactor Instrumentation Program	803	(24,485)	150,000	150,000	150,000
		Subtotal CFDA No. 81.049	8,881	(8,696)	225,000	225,000	225,000
2820-50300	29151032	Gadolinium Research	-	6,138	100,000	100,000	100,000
		Subtotal CFDA No. 81.114	-	6,138	100,000	100,000	100,000
		<b>Total Federal Funds</b>	<b>8,881</b>	<b>(2,558)</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
		<b>Department Total</b>	<b>789,477</b>	<b>804,847</b>	<b>1,124,638</b>	<b>1,179,783</b>	<b>1,264,213</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>631,147</b>	<b>664,107</b>	<b>646,012</b>	<b>702,450</b>	<b>727,045</b>
		<b>Federal Funds</b>	<b>8,881</b>	<b>(2,558)</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
		<b>Other Funds</b>	<b>149,449</b>	<b>143,298</b>	<b>153,626</b>	<b>152,333</b>	<b>212,168</b>
		<b>Grand Total: Rhode Island Atomic Energy Commission</b>	<b>789,477</b>	<b>804,847</b>	<b>1,124,638</b>	<b>1,179,783</b>	<b>1,264,213</b>

## Rhode Island Higher Education Assistance Authority

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
9430-20200	00000000	Expenditures from Other Resources	-	-	-	-	-
9495-90101	29201019	Tuition Savings Program - Administration	1,162,902	3,367,485	4,062,797	5,336,777	5,413,273
		<b>Total Other Funds</b>	<b>1,162,902</b>	<b>3,367,485</b>	<b>4,062,797</b>	<b>5,336,777</b>	<b>5,413,273</b>
9410-10100	29301011	Administration - RIHEAA	761,704	859,699	901,337	899,697	813,097
9410-10200	29251011	Grants - RIHEAA	5,948,569	4,933,155	9,933,030	9,933,030	8,922,769
9440-10100	29301021	New England Higher Education Compact	124,043	131,168	125,295	125,295	119,723
9440-10200	29301031	Contract Repayments	50,000	50,000	50,000	50,000	50,000
9440-10300	29301041	Intern Work Study	49,900	50,000	50,000	50,000	50,000
		<b>Total General Revenue</b>	<b>6,934,216</b>	<b>6,024,022</b>	<b>11,059,662</b>	<b>11,058,022</b>	<b>9,955,589</b>
9430-10100	29351022	RIHEAA - Administration Student	1,718,633	1,822,498	6,969,223	4,360,320	5,122,558
9430-10200	29351032	Loan Program Imprest Account	2,777,894	2,934,271	-	2,550,000	2,550,000
		Subtotal CFDA No. 84.032	4,496,527	4,756,769	6,969,223	6,910,320	7,672,558
9410-50200	29351012	Student Incentive Grant - Federal	159,815	158,377	158,225	176,272	176,272
9410-50400	29351042	Special Leveraging Education Asst.	131,854	70,862	195,145	200,000	200,000
		Subtotal CFDA No. 84.069	291,669	229,239	353,370	376,272	376,272
9410-50300	29351062	Congressional Teacher Scholarship Prog.	(5,359)	2,952	-	-	-
		Subtotal CFDA No. 84.176	(5,359)	2,952	-	-	-
		<b>Total Federal Funds</b>	<b>4,782,837</b>	<b>4,988,960</b>	<b>7,322,593</b>	<b>7,286,592</b>	<b>8,048,830</b>

## Rhode Island Higher Education Assistance Authority

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Department Total</b>	<b>12,879,955</b>	<b>14,380,467</b>	<b>22,445,052</b>	<b>23,681,391</b>	<b>23,417,692</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>6,934,216</b>	<b>6,024,022</b>	<b>11,059,662</b>	<b>11,058,022</b>	<b>9,955,589</b>
	<b>Federal Funds</b>	<b>4,782,837</b>	<b>4,988,960</b>	<b>7,322,593</b>	<b>7,286,592</b>	<b>8,048,830</b>
	<b>Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Other Funds</b>	<b>1,162,902</b>	<b>3,367,485</b>	<b>4,062,797</b>	<b>5,336,777</b>	<b>5,413,273</b>
	<b>Grand Total: Rhode Island Higher Education Assistance Authority</b>	<b>12,879,955</b>	<b>14,380,467</b>	<b>22,445,052</b>	<b>23,681,391</b>	<b>23,417,692</b>

## Rhode Island Historical Preservation and Heritage Commission

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2062-10000	29401011	Historical Preservation Commission	480,012	687,654	746,698	743,952	745,095
2063-10000	29401021	RI Heritage Commission	218,624	213,322	244,649	192,695	195,576
2063-10100	29401031	Eisenhower House	78,759	117,699	83,013	153,437	127,356
		<b>Total General Revenue</b>	<b>777,395</b>	<b>1,018,675</b>	<b>1,074,360</b>	<b>1,090,084</b>	<b>1,068,027</b>
2062-50100	29451012	Survey and Planning	559,257	536,718	534,534	522,827	592,746
		Subtotal CFDA No. 15.904	559,257	536,718	534,534	522,827	592,746
		<b>Total Federal Funds</b>	<b>559,257</b>	<b>536,718</b>	<b>534,534</b>	<b>522,827</b>	<b>592,746</b>
2062-80100	29501013	Survey and Planning - Restricted	12,651	3,968	800	800	800
2062-80300	29501023	Historic Preservation Easement Fund	53,790	-	-	-	-
2062-80500	29501033	Historic Preservation Revolving Loan Fund	300,000	46,000	200,000	200,000	200,000
2062-80600	29501043	Hist. Pres. Loan Fund - Interest Revenue	67,731	789	51,000	73,092	6,000
		<b>Total Restricted Receipts</b>	<b>434,172</b>	<b>50,757</b>	<b>251,800</b>	<b>273,892</b>	<b>206,800</b>
		<b>Department Total</b>	<b>1,770,824</b>	<b>1,606,150</b>	<b>1,860,694</b>	<b>1,886,803</b>	<b>1,867,573</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>777,395</b>	<b>1,018,675</b>	<b>1,074,360</b>	<b>1,090,084</b>	<b>1,068,027</b>
		<b>Federal Funds</b>	<b>559,257</b>	<b>536,718</b>	<b>534,534</b>	<b>522,827</b>	<b>592,746</b>
		<b>Restricted Receipts</b>	<b>434,172</b>	<b>50,757</b>	<b>251,800</b>	<b>273,892</b>	<b>206,800</b>
		<b>Grand Total: Rhode Island Historical Preservation and Heritage Commission</b>	<b>1,770,824</b>	<b>1,606,150</b>	<b>1,860,694</b>	<b>1,886,803</b>	<b>1,867,573</b>

# Rhode Island Public Telecommunications Authority

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
9610-80300	29701019	Corp. for Public Broadcasting Grant	520,693	517,602	691,249	663,122	749,428
9610-90100	29751019	Federally Mandated Digital Television Conv.	-	-	2,300,000	2,140,000	1,360,000
		<b>Total Other Funds</b>	<b>520,693</b>	<b>517,602</b>	<b>2,991,249</b>	<b>2,803,122</b>	<b>2,109,428</b>
9610-10000	29801011	RI Public Telecommunications Authority	1,158,308	1,113,655	1,196,530	1,245,395	1,238,482
		<b>Total General Revenue</b>	<b>1,158,308</b>	<b>1,113,655</b>	<b>1,196,530</b>	<b>1,245,395</b>	<b>1,238,482</b>
9610-50500	29851012	Digital Television Conversion	-	-	555,601	555,601	-
		Subtotal CFDA No. 11.550	-	-	555,601	555,601	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>555,601</b>	<b>555,601</b>	<b>-</b>
		<b>Department Total</b>	<b>1,679,001</b>	<b>1,631,257</b>	<b>4,743,380</b>	<b>4,604,118</b>	<b>3,347,910</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>1,158,308</b>	<b>1,113,655</b>	<b>1,196,530</b>	<b>1,245,395</b>	<b>1,238,482</b>
		<b>Federal Funds</b>	<b>-</b>	<b>-</b>	<b>555,601</b>	<b>555,601</b>	<b>-</b>
		<b>Other Funds</b>	<b>520,693</b>	<b>517,602</b>	<b>2,991,249</b>	<b>2,803,122</b>	<b>2,109,428</b>
		<b>Grand Total: Rhode Island Public Telecommunications Authority</b>	<b>1,679,001</b>	<b>1,631,257</b>	<b>4,743,380</b>	<b>4,604,118</b>	<b>3,347,910</b>

# **Public Safety**





# Attorney General

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2230-10000	30001011	Criminal	8,609,882	9,075,700	9,867,444	9,604,445	9,718,256
2230-10001	30001051	Station Fire	-	-	-	151,823	281,450
2230-10200	30001021	Protection of State Witnesses	97,491	114,280	136,000	136,000	151,500
2230-10300	30001031	State Match - Medicaid Fraud	198,664	176,253	224,514	212,044	219,041
2230-10900	30001041	State Crime Lab	370,609	426,098	425,000	425,000	425,000
		<b>Total General Revenue</b>	<b>9,276,646</b>	<b>9,792,331</b>	<b>10,652,958</b>	<b>10,529,312</b>	<b>10,795,247</b>
2230-50001	30051112	Byrne Grant - Station Fire	-	-	-	135,177	-
		Subtotal CFDA No. 16.579	-	-	-	135,177	-
2230-51600	30051052	Juvenile Accountability Grant	62,220	72,258	64,737	244,108	242,000
		Subtotal CFDA No. 16.523	62,220	72,258	64,737	244,108	242,000
2230-51200	30051072	Juvenile Delinquency Prevention	51,467	67,705	75,339	-	-
2230-51900	30051092	Gang Resistance Prevention	6,200	27,718	26,500	26,500	-
		Subtotal CFDA No. 16.540	57,667	95,423	101,839	26,500	-
2230-51400	30051082	Title V - Delinquency Prevention Program	18,328	29,486	30,000	30,000	29,470
		Subtotal CFDA No. 16.548	18,328	29,486	30,000	30,000	29,470
2230-50300	30051022	Victims of Crime	31,081	40,651	54,808	32,823	32,172
		Subtotal CFDA No. 16.575	31,081	40,651	54,808	32,823	32,172
2230-50900	30051062	Byrne Grant - Justice Link	37,699	182,362	-	37,677	-
		Subtotal CFDA No. 16.579	37,699	182,362	-	37,677	-

# Attorney General

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2230-51500	30051042	Community Prosecutor	21,279	117,722	127,702	279,081	231,675
		Subtotal CFDA No. 16.580	21,279	117,722	127,702	279,081	231,675
2230-50800	30051032	Violence Against Women	251,649	226,246	282,101	299,257	302,494
		Subtotal CFDA No. 16.588	251,649	226,246	282,101	299,257	302,494
2230-51700	30051102	Gun Tracking Unit	21,273	60,826	40,000	111,627	116,936
		Subtotal CFDA No. 16.609	21,273	60,826	40,000	111,627	116,936
2230-50200	30051012	State Medicaid Fraud Unit	591,690	644,674	670,920	695,363	725,034
		Subtotal CFDA No. 93.775	591,690	644,674	670,920	695,363	725,034
		<b>Total Federal Funds</b>	<b>1,092,886</b>	<b>1,469,648</b>	<b>1,372,107</b>	<b>1,891,613</b>	<b>1,679,781</b>
2230-80100	30101013	Forfeiture of Property	156,410	161,713	173,722	180,162	185,636
2230-80500	30101023	Gambling Forfeitures	13	-	10,000	10,000	10,000
2230-82600	30101053	AG Settlement	-	-	-	65,000	65,000
		<b>Total Restricted Receipts</b>	<b>156,423</b>	<b>161,713</b>	<b>183,722</b>	<b>255,162</b>	<b>260,636</b>
		<b>Total - Criminal</b>	<b>10,525,955</b>	<b>11,423,692</b>	<b>12,208,787</b>	<b>12,676,087</b>	<b>12,735,664</b>
2250-10000	30151011	Civil	3,039,333	3,193,558	3,320,486	3,226,476	3,195,524
2250-10100	30151021	Racial Profiling Data Collection	185,032	137,138	-	14,890	-
2250-10600	30151031	Special Counsel D.H.S.	64,932	12,495	67,740	75,827	79,638
		<b>Total General Revenue</b>	<b>3,289,297</b>	<b>3,343,191</b>	<b>3,388,226</b>	<b>3,317,193</b>	<b>3,275,162</b>

# Attorney General

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2250-50100	30201012	Special Counsel D.H.S.	3	60,867	66,529	72,627	76,437
		Subtotal CFDA No. 93.560	3	60,867	66,529	72,627	76,437
		<b>Total Federal Funds</b>	<b>3</b>	<b>60,867</b>	<b>66,529</b>	<b>72,627</b>	<b>76,437</b>
2250-80900	30251013	Public Utilities Commission	381,435	413,942	447,017	453,188	456,389
		<b>Total Restricted Receipts</b>	<b>381,435</b>	<b>413,942</b>	<b>447,017</b>	<b>453,188</b>	<b>456,389</b>
		<b>Total - Civil</b>	<b>3,670,735</b>	<b>3,818,000</b>	<b>3,901,772</b>	<b>3,843,008</b>	<b>3,807,988</b>
2220-10000	30301011	Bureau of Criminal Identification	600,805	712,386	715,765	713,444	715,196
		<b>Total General Revenue</b>	<b>600,805</b>	<b>712,386</b>	<b>715,765</b>	<b>713,444</b>	<b>715,196</b>
2220-50300	30311012	Nat'l. Criminal Hist. Improv. Project IV	7,211	-	-	-	-
2220-50600	30311022	B.C.I. - N.C.H.I.P. 2000	-	47,740	-	-	-
2220-50700	30311032	N.C.H.I.P. 2001	72,012	62,997	-	335,000	350,100
2220-50800	30311042	B.C.I. - Federal Funds	2,000	8,000	-	-	-
		Subtotal CFDA No. 16.554	81,223	118,737	-	335,000	350,100
		<b>Total Federal Funds</b>	<b>81,223</b>	<b>118,737</b>	<b>-</b>	<b>335,000</b>	<b>350,100</b>
		<b>Total - Bureau of Criminal Identification</b>	<b>682,028</b>	<b>831,123</b>	<b>715,765</b>	<b>1,048,444</b>	<b>1,065,296</b>
2240-10000	30351011	General	1,506,359	1,603,410	1,810,149	1,840,848	1,666,836
2240-10100	30351021	Transition Costs	-	20,000	-	-	-
		<b>Total General Revenue</b>	<b>1,506,359</b>	<b>1,623,410</b>	<b>1,810,149</b>	<b>1,840,848</b>	<b>1,666,836</b>

## Attorney General

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Total - General</b>	<b>1,506,359</b>	<b>1,623,410</b>	<b>1,810,149</b>	<b>1,840,848</b>	<b>1,666,836</b>
	<b>Department Total</b>	<b>16,385,077</b>	<b>17,696,225</b>	<b>18,636,473</b>	<b>19,408,387</b>	<b>19,275,784</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>14,673,107</b>	<b>15,471,318</b>	<b>16,567,098</b>	<b>16,400,797</b>	<b>16,452,441</b>
	<b>Federal Funds</b>	<b>1,174,112</b>	<b>1,649,252</b>	<b>1,438,636</b>	<b>2,299,240</b>	<b>2,106,318</b>
	<b>Restricted Receipts</b>	<b>537,858</b>	<b>575,655</b>	<b>630,739</b>	<b>708,350</b>	<b>717,025</b>
	<b>Grand Total: Attorney General</b>	<b>16,385,077</b>	<b>17,696,225</b>	<b>18,636,473</b>	<b>19,408,387</b>	<b>19,275,784</b>

## Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1310-10000	30501011	Director of Corrections	435,842	479,946	577,608	546,908	579,668
1310-10100	30501021	Legal Services	471,244	464,637	463,624	477,837	482,880
1310-10200	30501031	Internal Affairs	421,849	459,290	448,243	481,361	486,409
1360-10000	30501041	Administration - General	227,951	306,876	372,319	389,199	390,614
1360-11100	30501051	Office of Financial Resources	529,965	556,188	603,686	593,694	600,156
1360-11300	30501061	Business Management Unit	473,021	503,764	566,141	554,162	592,321
1360-11500	30501071	Physical Resources Unit	676,009	808,343	911,194	837,147	969,868
1360-12100	30501081	Office of Human Resources	740,831	807,629	861,266	829,140	870,361
1360-12300	30501091	Payroll Unit	201,758	219,455	222,835	246,860	250,230
1360-12500	30501101	Training Unit	1,057,360	857,750	929,362	1,098,893	966,110
1360-13100	30501111	Office of Management Information	2,855,188	2,687,854	2,986,019	2,984,512	2,942,946
1360-13300	30501121	Office of Planning and Research	308,837	357,569	391,212	476,796	520,011
1360-13400	30501131	Policy Unit	245,299	268,839	269,784	278,650	281,738
1370-10500	31101041	VOI/TiS Match - Administration	7,704	5,597	6,822	3,129	6,389
1370-12800	31101221	Inmate Accounts Unit	390,830	361,731	416,052	414,105	435,559
		<b>Total General Revenue</b>	<b>9,043,688</b>	<b>9,145,468</b>	<b>10,026,167</b>	<b>10,212,393</b>	<b>10,375,260</b>
1360-50200	30521012	J-Link Imaging System	187,789	28,288	-	295,613	-
		Subtotal CFDA No. 16.579	187,789	28,288	-	295,613	-
		<b>Total Federal Funds</b>	<b>187,789</b>	<b>28,288</b>	<b>-</b>	<b>295,613</b>	<b>-</b>
		<b>Total - Central Management</b>	<b>9,231,477</b>	<b>9,173,756</b>	<b>10,026,167</b>	<b>10,508,006</b>	<b>10,375,260</b>
1398-10000	30551011	Parole Board	680,594	662,540	749,675	764,749	772,195
1398-10100	30551021	Community Notification Program	180,565	255,046	249,466	295,864	290,310
		<b>Total General Revenue</b>	<b>861,159</b>	<b>917,586</b>	<b>999,141</b>	<b>1,060,613</b>	<b>1,062,505</b>

# Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
		<b>Total - Parole Board</b>	<b>861,159</b>	<b>917,586</b>	<b>999,141</b>	<b>1,060,613</b>	<b>1,062,505</b>
1370-90300	30931015	RICAP - Perimeter and Security Upgrades	555,166	18,229	200,000	313,698	100,000
1370-90400	30651015	RICAP - Fire Code Safety Improvements	1,024,769	443,496	200,000	405,752	400,000
1370-90500	30911015	RICAP - High Security - Fire Alarm/HVAC	48,329	-	169,000	199,678	-
1370-90600	30701015	RICAP - Security Camera Installation	860,393	60,879	525,000	-	576,728
1370-90700	30711015	RICAP - HVAC Renovation - Maximum	452	19,931	-	-	-
1370-90800	30921015	RICAP - Aquidneck and Prudence Cells Roof	680,000	-	-	-	-
1370-90900	30751015	RICAP - Window Replacement - Women's	573,514	409,843	-	-	-
1370-91000	30761015	RICAP - Dix Expansion - Phase I	16,000	1,460	554,000	-	-
1370-91100	30771015	RICAP - Reintegration Center State Match	18,068	153,203	353,892	437,495	253,247
1370-91300	30801015	RICAP - General Renovations - Maximum	74,402	6,453	244,000	863,519	-
1370-91500	30781015	RICAP - Dix Expansion - State Match Phase II	1,440	22,466	-	592,272	-
1370-91600	30901015	RICAP - Roof/Masonry Renovations - Women's	102,340	-	500,000	1,127,660	800,000
1370-92000	30961015	RICAP - Women's Bathroom Renovations	-	-	561,000	756,312	446,700
1370-92200	30951015	RICAP - Correctional Industries Roof	-	-	264,500	264,500	-
1370-92300	30981015	RICAP - Work Release Roof	-	-	-	-	415,000
1370-92400	30991015	RICAP - Heating and Temperature Control	-	-	-	-	756,000
1370-92500	40001015	RICAP - Medium HVAC Renovation	-	-	-	-	31,000
		<b>Total Other Funds</b>	<b>3,954,873</b>	<b>1,135,960</b>	<b>3,571,392</b>	<b>4,960,886</b>	<b>3,778,675</b>
1370-10000	31101011	Institutions/Operations - General	696,918	726,293	999,173	999,460	1,101,185
1370-10001	31101021	RIBCO Settlement	6,342,157	5,584,177	3,789,173	3,830,978	1,925,370
1370-10100	31101031	Distribution Account	2,146,414	1,152,611	1,391,665	1,229,478	1,229,478
1370-11100	31101051	High Security	5,804,291	6,401,508	6,072,230	6,351,976	6,286,727

## Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1370-11200	31101061	Maximum Security	9,662,031	10,779,908	11,045,130	11,258,575	11,374,342
1370-11300	31101071	Medium Security - Moran	12,839,687	14,812,128	14,998,447	16,785,663	18,511,504
1370-11400	31101081	Medium Security - Price	7,302,715	8,348,287	8,393,712	8,884,975	8,693,445
1370-11500	31101091	Minimum Security	7,955,833	9,850,797	10,020,796	10,178,660	10,115,285
1370-11600	31101101	Women's Facilities	6,451,041	7,060,800	7,050,594	7,807,628	7,631,058
1370-11700	31101111	Intake Services Center	13,299,111	15,100,399	15,523,627	16,286,527	16,220,269
1370-12100	31101121	Food Services Unit	6,915,767	5,779,565	7,295,773	6,687,727	6,777,132
1370-12200	31101131	Facility Maintenance Unit	4,220,944	4,734,378	5,546,834	5,444,057	5,134,466
1370-12201	31101391	VOI.-TIS Match: Projects	4,151	12,673	-	12,830	12,830
1370-12202	31101141	Grounds Maintenance	54,073	154,314	116,006	155,504	156,478
1370-12300	31101151	Transportation/Marshals	15,893	214	229	-	-
1370-12400	31101161	Security and Tactical Units	245,726	83,921	300,359	304,412	303,941
1370-12410	31101171	Tactical Team	182,136	139,787	190,821	169,416	170,163
1370-12420	31101181	K-9 Unit	27,087	14,324	23,545	21,540	21,368
1370-12430	31101191	Special Investigation Unit	692,739	747,651	852,850	838,891	866,584
1370-12600	31101201	Case Management	2,946,039	2,803,815	2,887,634	3,102,666	3,172,070
1370-12700	31101211	Inmate Commissary	2,000,756	2,586	-	204	153
1370-12900	31101231	Records and Identification Unit	1,111,678	1,227,770	1,220,619	1,329,404	1,365,353
1370-15000	31101361	Special Projects	124,634	133,558	-	-	-
1370-15200	31101371	Correctional Industries	229,102	231,386	231,386	231,386	231,386
1380-15000	31251061	Furlough Program	93,826	53,110	59,097	-	-
		<b>Total General Revenue</b>	<b>91,364,749</b>	<b>95,935,960</b>	<b>98,009,700</b>	<b>101,911,957</b>	<b>101,300,587</b>
1370-51200	31151152	National Criminal Histories Improvement Project	-	-	-	10,000	10,000
		Subtotal CFDA No. 16.554	-	-	-	10,000	10,000

## Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1370-50200	31151012	Federal Crime Bill Funds	602,379	484,803	6,866,016	4,865,887	6,611,843
		Subtotal CFDA No. 16.586	602,379	484,803	6,866,016	4,865,887	6,611,843
1370-50300	31151022	Criminal Alien Assistance Program	3,216,989	1,806,353	-	614,869	614,869
		Subtotal CFDA No. 16.606	3,216,989	1,806,353	-	614,869	614,869
1370-50310	31151032	Puncture Proof Vest Program	(18,104)	-	58,786	-	-
		Subtotal CFDA No. 16.607	(18,104)	-	58,786	-	-
		<b>Total Federal Funds</b>	<b>3,801,264</b>	<b>2,291,156</b>	<b>6,924,802</b>	<b>5,490,756</b>	<b>7,236,712</b>
1370-80100	31201013	Custody of U.S. Detainees	5,367,901	2,456,374	2,737,500	2,108,140	1,916,250
		<b>Total Restricted Receipts</b>	<b>5,367,901</b>	<b>2,456,374</b>	<b>2,737,500</b>	<b>2,108,140</b>	<b>1,916,250</b>
		<b>Total - Institutional Custody</b>	<b>104,488,787</b>	<b>101,819,450</b>	<b>111,243,394</b>	<b>114,471,739</b>	<b>114,232,224</b>
1370-13100	31101241	Rehabilitation - General	350,071	363,740	361,700	334,668	335,495
1370-13200	31101251	Health Services - General	3,741,217	4,635,538	3,928,991	4,730,210	4,625,562
1370-13201	31101261	Health Services - Nursing Services	4,248,595	4,569,467	4,634,190	4,966,234	5,136,699
1370-13202	31101271	Health Services - Dental Services	747,965	850,080	711,023	837,576	840,717
1370-13203	31101281	Health Services - Pharmacy Services	2,826,204	2,928,697	3,405,669	3,657,726	3,695,088
1370-13204	31101291	Health Services - Physician Services	776,322	704,197	753,108	1,040,330	1,069,995
1370-13205	31101301	Health Services - Mental Health & Psych. Svcs.	864,649	1,134,982	1,059,924	1,493,504	1,690,529
1370-13300	31101311	Special Services - General	722,184	732,031	890,267	386,138	387,230
1370-13301	31101321	Special Services - AIDS Counseling	221,520	225,701	259,435	256,310	260,119
1370-13302	31101331	Special Services - Substance Abuse	758,334	768,825	791,217	788,497	929,618



## Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1370-13303	31101341	VOI-TIS Match - Drug	34,940	10,884	22,998	22,998	9,000
1370-13400	31101351	Education/VOC Training/Recreation	2,053,793	2,186,045	2,435,237	2,484,426	2,562,266
1380-14000	31251011	Probation and Parole Unit	7,026,656	8,172,768	8,765,190	9,154,643	9,673,982
1380-14040	31251021	Project Safe Streets	163,694	170,494	201,073	204,450	206,259
1380-14050	31251031	Risk Assessment Unit	503,214	539,098	587,232	-	-
1380-14200	31251041	Home Confinement Unit	1,236,912	1,277,861	1,448,128	1,382,297	1,461,628
1380-14300	31251051	Transitional Housing for Women	427,400	566,262	536,174	532,756	534,673
1381-10000	31251071	Community Corrections - Administration	124,555	125,048	154,600	135,140	136,105
1381-10300	31251081	Office of Victim Services	71,531	80,290	96,249	94,956	94,274
1382-10000	31261011	Transitional Services	-	-	-	365,669	340,267
1382-10100	31261021	Reintegration Services Unit	-	-	-	-	132,292
		<b>Total General Revenue</b>	<b>26,899,756</b>	<b>30,042,008</b>	<b>31,042,405</b>	<b>32,868,528</b>	<b>34,121,798</b>
1380-51300	31301062	Offender Re-entry Initiative	-	-	969,706	951,372	951,372
1381-50600	31301042	Offender Re-entry Initiative	-	4,270	-	-	-
		Subtotal CFDA No. 16.202	-	4,270	969,706	951,372	951,372
1381-50100	31301102	Sex Offender Management Task Force	-	-	-	122,539	122,539
		Subtotal CFDA No. 16.203	-	-	-	122,539	122,539
1380-51200	31301032	Victim Services	48,774	52,275	50,000	62,892	57,962
		Subtotal CFDA No. 16.575	48,774	52,275	50,000	62,892	57,962
1380-51400	31301082	Project Safe Streets Expansion	-	-	190,000	164,471	164,760
1380-51500	31301092	High Risk Discharge Planning	-	-	484,000	242,000	242,000
		Subtotal CFDA No. 16.579	-	-	674,000	406,471	406,760

## Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1380-50710	31301012	Domestic Violence Enhancement	194,373	89,618	-	80,000	80,000
		Subtotal CFDA No. 16.590	194,373	89,618	-	80,000	80,000
1370-50520	31151072	Residential Drug Treatment	224,941	216,138	215,935	207,145	207,145
		Subtotal CFDA No. 16.593	224,941	216,138	215,935	207,145	207,145
1380-50720	31301072	Project Safe Streets	-	-	147,750	-	-
		Subtotal CFDA No. 16.609	-	-	147,750	-	-
1370-50400	31151042	Adult Basic Education	102,070	66,901	78,737	100,908	100,000
		Subtotal CFDA No. 84.002	102,070	66,901	78,737	100,908	100,000
1370-50410	31151052	Title 1: Education of Incarcerated Youth	61,060	118,400	174,635	236,901	90,000
		Subtotal CFDA No. 84.013	61,060	118,400	174,635	236,901	90,000
1370-50420	31151092	IDEA Part B: Special Education	20,351	56,614	50,384	103,095	100,000
		Subtotal CFDA No. 84.027	20,351	56,614	50,384	103,095	100,000
1370-50430	31151082	Perkins Grant: Vocational Education	29,253	28,115	29,678	30,000	30,000
		Subtotal CFDA No. 84.048	29,253	28,115	29,678	30,000	30,000
1380-51100	31301022	Community Transition Training	29,119	9,160	45,821	51,125	51,125
		Subtotal CFDA No. 84.331	29,119	9,160	45,821	51,125	51,125
1370-50900	31151162	Title V-Innovative Education Strategies	-	-	-	2,791	2,500
		Subtotal CFDA No. 84.341	-	-	-	2,791	2,500

## Department of Corrections

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1370-51000	31151172	Title IV - IASA	-	-	-	2,360	2,000
		Subtotal CFDA No. 84.348	-	-	-	2,360	2,000
1370-50800	31151152	Title II - Professional Development	-	-	-	16,571	16,000
		Subtotal CFDA No. 84.367	-	-	-	16,571	16,000
1370-50500	31151062	Aids Counseling and Testing	129,561	165,964	173,796	173,345	173,796
		Subtotal CFDA No. 93.940	129,561	165,964	173,796	173,345	173,796
1370-50503	31151112	STD Detection/Tracing	21,506	-	-	-	-
		Subtotal CFDA No. 93.977	21,506	-	-	-	-
		<b>Total Federal Funds</b>	<b>861,008</b>	<b>807,455</b>	<b>2,610,442</b>	<b>2,547,515</b>	<b>2,391,199</b>
		<b>Total - Rehabilitative Services</b>	<b>27,760,764</b>	<b>30,849,463</b>	<b>33,652,847</b>	<b>35,416,043</b>	<b>36,512,997</b>
		<b>Department Total</b>	<b>142,342,187</b>	<b>142,760,255</b>	<b>155,921,549</b>	<b>161,456,401</b>	<b>162,182,986</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>128,169,352</b>	<b>136,041,022</b>	<b>140,077,413</b>	<b>146,053,491</b>	<b>146,860,150</b>
		<b>Federal Funds</b>	<b>4,850,061</b>	<b>3,126,899</b>	<b>9,535,244</b>	<b>8,333,884</b>	<b>9,627,911</b>
		<b>Restricted Receipts</b>	<b>5,367,901</b>	<b>2,456,374</b>	<b>2,737,500</b>	<b>2,108,140</b>	<b>1,916,250</b>
		<b>Other Funds</b>	<b>3,954,873</b>	<b>1,135,960</b>	<b>3,571,392</b>	<b>4,960,886</b>	<b>3,778,675</b>
		<b>Internal Service Funds</b>	<b>[11,821,830]</b>	<b>[12,470,037]</b>	<b>[13,322,214]</b>	<b>[12,295,866]</b>	<b>[13,046,493]</b>
		<b>Grand Total: Corrections</b>	<b>142,342,187</b>	<b>142,760,255</b>	<b>155,921,549</b>	<b>161,456,401</b>	<b>162,182,986</b>

## Department of Corrections - Internal Service Programs

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
7110-00000	00000000	Fund Balance	-	-	-	-	-
7110-10300	31401049	Transfer Fund	-	-	257,575	-	-
7110-40400	31401019	Warehouse Facility	-	285,762	271,762	271,762	242,530
7110-41800	31401029	Merchandise Inventory	4,499,994	4,622,273	4,544,994	4,544,994	4,544,994
7110-41900	31401039	General Services Fund - General Rotary	1,057,356	986,419	1,150,875	1,111,698	1,177,937
7130-40100	31351019	Pastore Center Telephone Operations	860,093	715,602	961,646	829,905	856,507
7210-41100	31451029	Correctional Industries - Inventory	3,535,210	3,836,843	3,570,562	3,570,562	3,570,562
7210-41200	31451039	Correctional Industries - Operating	1,851,011	1,834,851	2,249,800	2,281,712	2,338,730
7210-41300	31451019	Capital Expenditure - Corr. Industries	18,166	188,287	315,000	315,233	315,233
<b>Grand Total: Internal Service Programs</b>			<b>11,821,830</b>	<b>12,470,037</b>	<b>13,322,214</b>	<b>12,925,866</b>	<b>13,046,493</b>

# Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2710-90200	31551015	RICAP - Garrahy Jud. Complex Renovation	3,156,302	-	-	-	-
2710-90201	31561015	RICAP - Garrahy Complex Roof Repair	321,829	-	-	-	-
2710-90400	31601015	RICAP - Licht Exterior/Interior Refurb.	129,323	-	-	-	-
2710-90500	31611015	RICAP - Murray Judicial Complex Interior Refurb.	-	3,000	198,000	360,000	-
2710-91002	31581015	RICAP - Garrahy Lighting and Ceiling	-	-	15,000	15,000	750,000
2710-91200	31641015	RICAP - Fogarty Interior/Exterior	35,166	71,215	67,500	56,119	-
2710-91300	31631015	RICAP - Licht Judicial Complex Foundation	-	-	10,000	35,000	-
2710-91400	31621015	RICAP - Licht Judicial Complex - Roof Study	-	-	25,000	-	25,000
2710-91800	31661015	RICAP - McGrath Judicial Complex Exterior	-	-	-	-	225,000
2710-91900	31671015	RICAP - Judicial Complexes - Restroom Restoration	-	-	-	-	50,000
		<b>Total Other Funds</b>	<b>3,642,620</b>	<b>74,215</b>	<b>315,500</b>	<b>466,119</b>	<b>1,050,000</b>
2710-10000	31801011	Supreme Court	15,386,665	14,804,892	5,243,475	4,198,219	3,933,657
2710-10009	31801191	Credit Card 1.7% Fee Payments	-	-	-	24,000	24,000
2710-10100	31801051	Court Computer Technology Improvement	1,848,811	1,403,432	3,183,581	3,479,588	3,604,544
2710-10101	31801061	Civil Computer System	-	2,108,637	1,898,304	1,625,270	793,130
2710-10200	31801071	Facilities and Operation	1,082,841	69,019	4,349,764	4,213,232	4,254,995
2710-10300	31801081	Records Center	-	-	570,718	624,522	648,299
2710-10400	31801091	Domestic Violence	-	-	158,787	196,459	199,275
2710-10500	31801101	Appellate Screening Unit	-	-	428,323	451,688	542,843
2710-10600	31801111	Clerk's Office	-	-	438,121	260,534	274,087
2710-10700	31801121	Employee Relations	-	-	380,970	392,718	399,820
2710-10800	31801131	Finance and Budget	-	-	646,613	600,376	612,853
2710-10900	31801141	Fugitive Task Force	-	-	560,593	560,364	577,001
2710-11000	31801151	Law Clerk Pool	-	148	729,744	858,270	938,459
2710-11100	31801161	Law Library	-	(830)	1,344,206	1,222,417	1,234,322

# Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2710-11200	31801171	Mandatory Continuing Legal Education	1,996	23,826	295,373	273,242	345,380
2710-11300	31801181	Planning	-	-	370,822	250,034	248,557
2710-11400	31801211	Board of Bar Examiners	-	-	-	131,027	134,522
2710-11500	31801201	Public Information	-	-	-	271,554	292,380
2710-30100	31801021	Domestic Violence Prevention Act	284,377	425,117	425,000	425,000	425,000
2710-40200	31851011	Defense of Indigent Persons	1,744,677	2,041,010	1,950,000	2,250,000	2,250,000
2710-40400	31801031	Pensions - Supreme Court Judges	568,210	644,925	912,700	667,743	685,280
2710-40700	31801041	Judicial Education	85,137	13,887	-	500	500
2770-10000	32451011	State Match Justice Link	1,912,035	810,187	434,040	434,040	828,938
		<b>Total General Revenue</b>	<b>22,914,749</b>	<b>22,344,250</b>	<b>24,321,134</b>	<b>23,410,797</b>	<b>23,247,842</b>
2710-51400	31901052	Criminal History Improvement	-	7	-	80,000	80,000
		Subtotal CFDA No. 16.554	-	7	-	80,000	80,000
2710-50100	31901032	Court Computers/Education	5,420	100,000	471,540	540,002	100,000
		Subtotal CFDA No. 16.579	5,420	100,000	471,540	540,002	100,000
2710-50200	31901062	Integrated Victim Notification	-	96,666	-	53,334	-
2710-51100	31901112	Chafee Domestic Violence BJA Grant	-	-	-	139,025	159,025
		Subtotal CFDA No. 16.580	-	96,666	-	192,359	159,025
2710-50300	31901012	Health Dept. - Violence Against Women	63,058	57,898	63,000	50,207	45,000
		Subtotal CFDA No. 16.588	63,058	57,898	63,000	50,207	45,000
2710-51200	31901022	Reducing Youthful Drunk Driving	78,294	-	95,437	-	-
		Subtotal CFDA No. 20.600	78,294	-	95,437	-	-

## Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2710-52500	31901042	SJI - Quality of Sentencing Study	17,500	18	-	-	-
		Subtotal CFDA No. B2.703	17,500	18	-	-	-
2710-52600	31901092	Solutions Project Grant - SJI	-	-	5,250	19,210	-
		Subtotal CFDA No. B2.704	-	-	5,250	19,210	-
<b>Total Federal Funds</b>			<b>164,272</b>	<b>254,589</b>	<b>635,227</b>	<b>881,778</b>	<b>384,025</b>
2710-80400	31951013	RI Supreme Court Disciplinary Counsel	707,723	715,304	822,521	825,513	850,949
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	-	-	-	-
2710-81500	31951033	RI Foundation - Women and Minorities Study	6,279	-	-	-	-
2710-81600	31951053	Court Improvement Fund - ACIS	-	-	16,000	16,000	-
<b>Total Restricted Receipts</b>			<b>768,787</b>	<b>765,304</b>	<b>888,521</b>	<b>891,513</b>	<b>900,949</b>
<b>Total - Supreme Court</b>			<b>27,490,428</b>	<b>23,438,358</b>	<b>26,160,382</b>	<b>25,650,207</b>	<b>25,582,816</b>
2725-10000	32051011	Superior Court	12,231,996	13,239,074	13,796,326	13,791,234	14,077,667
2725-10500	32051021	Jury Commissioner	644,542	701,737	748,540	992,489	1,125,643
2725-40100	32051031	Witnesses Fees	60,830	58,143	61,000	61,000	61,000
2725-40200	32051041	Jurors Fees	390,293	506,835	540,000	415,000	415,000
2725-40300	32051051	Expenses of Jurors	7,554	10,295	10,000	10,000	10,000
2725-40500	32051061	Pensions - Superior Court Judges	1,451,005	1,605,170	1,525,607	1,646,105	1,687,584
<b>Total General Revenue</b>			<b>14,786,220</b>	<b>16,121,254</b>	<b>16,681,473</b>	<b>16,915,828</b>	<b>17,376,894</b>

# Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2725-50100	32031022	Drug Court Planning Initiative - Superior	58	-	-	-	-
2725-50101	32031012	Drug Court Implementation Grant - Superior	511	8,758	164,420	175,200	88,000
		Subtotal CFDA No. 16.585	569	8,758	164,420	175,200	88,000
		<b>Total Federal Funds</b>	<b>569</b>	<b>8,758</b>	<b>164,420</b>	<b>175,200</b>	<b>88,000</b>
		<b>Total - Superior Court</b>	<b>14,786,789</b>	<b>16,130,012</b>	<b>16,845,893</b>	<b>17,091,028</b>	<b>17,464,894</b>
2729-10000	32061011	Family Court	9,603,980	10,622,760	11,376,796	11,666,966	11,703,982
2729-10100	32061021	Witnesses Fees	-	-	806	-	-
2729-10300	32061031	State Match	698,642	691,660	652,357	652,357	652,357
2729-40100	32061041	Pensions - Family Court Judges	470,325	481,443	591,606	489,787	500,905
		<b>Total General Revenue</b>	<b>10,772,947</b>	<b>11,795,863</b>	<b>12,621,565</b>	<b>12,809,110</b>	<b>12,857,244</b>
2729-51800	32101162	Compass Grant-Reentry Court Children's Assistance	-	-	-	70,000	70,000
		Subtotal CFDA No. 16.202	-	-	-	<b>70,000</b>	<b>70,000</b>
2729-51100	32101062	Juvenile Justice Accountability Grant	50,422	(2)	-	-	-
2729-51101	32101092	Hearing Board Coordinator (Support) Grant	15,908	-	-	-	-
		Subtotal CFDA No. 16.523	66,330	(2)	-	-	-
2729-50800	32101042	Victim Offenders Mediation	1,200	1,701	2,778	9,827	-
2729-51500	32101102	Delinquency Prevention/Intervention	26,350	92,101	283,142	80,568	21,185
		Subtotal CFDA No. 16.540	27,550	93,802	285,920	90,395	21,185
2729-52000	32101112	Stop Truancy Outreach Program	205,975	380,967	155,359	310,918	468,616
		Subtotal CFDA No. 16.542	205,975	380,967	155,359	310,918	468,616



# Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2729-50400	32101032	NCASA Grant - Victims of Child Abuse	43,580	45,868	4,200	4,200	-
		Subtotal CFDA No. 16.547	43,580	45,868	4,200	4,200	-
2729-51600	32101152	Victims of Crime Grant	-	-	-	39,672	12,500
		Subtotal CFDA No. 16.575	-	-	-	39,672	12,500
2729-51301	32101072	Drug Court - Court Operations	419,151	459,695	462,073	493,793	400,500
		Subtotal CFDA No. 16.585	419,151	459,695	462,073	493,793	400,500
2729-51302	32101082	Drug Court III	119,121	143,372	131,017	243,299	162,327
2729-51400	32101122	RI Closed Circuit Television	39,977	1,264	-	-	-
		Subtotal CFDA No. 16.611	159,098	144,636	131,017	243,299	162,327
2729-51303	32101142	Drug Court IV - Family Treatment	-	36,715	400,000	763,285	400,000
		Subtotal CFDA No. 93.243	-	36,715	400,000	763,285	400,000
2729-50300	32101022	Child Support Enforcement	1,224,147	1,211,792	1,345,860	1,345,860	1,345,860
		Subtotal CFDA No. 93.563	1,224,147	1,211,792	1,345,860	1,345,860	1,345,860
2729-50200	32101012	Juvenile Justice Program	53,054	57,997	66,684	69,819	65,959
		Subtotal CFDA No. 93.586	53,054	57,997	66,684	69,819	65,959
2729-50900	32101052	Supervision of Court Ordered Child Visitation	75,466	125,264	98,956	138,899	160,000
		Subtotal CFDA No. 93.597	75,466	125,264	98,956	138,899	160,000

## Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2729-51200	32101132	RI Community Foundation Grant	-	(13)	-	-	-
		Subtotal CFDA No. B2.702	-	(13)	-	-	-
		<b>Total Federal Funds</b>	<b>2,274,351</b>	<b>2,556,721</b>	<b>2,950,069</b>	<b>3,570,140</b>	<b>3,106,947</b>
2729-80100	32151013	Indirect Cost Recovery	132,040	131,791	148,100	148,100	148,100
		<b>Total Restricted Receipts</b>	<b>132,040</b>	<b>131,791</b>	<b>148,100</b>	<b>148,100</b>	<b>148,100</b>
		<b>Total - Family Court</b>	<b>13,179,338</b>	<b>14,484,375</b>	<b>15,719,734</b>	<b>16,527,350</b>	<b>16,112,291</b>
2735-10000	32201011	District Court	5,857,428	6,661,161	6,756,684	7,067,608	7,106,589
2735-10200	32201041	Pre-trial Service Program	106	2,346	-	2,500	1,875
2735-10201	32201051	Pre-trial Service Unit	93,300	209,635	335,180	329,730	353,809
2735-40100	32201021	Witnesses Fees	5,912	6,733	7,000	7,000	-
2735-40200	32201031	Pensions - District Court Judges	804,103	796,266	824,807	801,826	820,421
		<b>Total General Revenue</b>	<b>6,760,849</b>	<b>7,676,141</b>	<b>7,923,671</b>	<b>8,208,664</b>	<b>8,282,694</b>
2735-50100	32211012	Domestic Violence Liaison	216	-	-	-	-
		Subtotal CFDA No. 16.579	216	-	-	-	-
2735-50201	32211032	Pretrial Services Pilot - BOJ Assistance	84,503	36,491	-	-	-
		Subtotal CFDA No. 16.580	84,503	36,491	-	-	-
2735-50200	32211022	Pretrial Services Pilot Program	26,406	12,614	-	-	-
		Subtotal CFDA No. B2.703	26,406	12,614	-	-	-
		<b>Total Federal Funds</b>	<b>111,125</b>	<b>49,105</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Judicial Department

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2735-80100	32251013	Open Society Institute Grant	75,347	65,093	-	-	-
		<b>Total Restricted Receipts</b>	<b>75,347</b>	<b>65,093</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - District Court</b>	<b>6,947,321</b>	<b>7,790,339</b>	<b>7,923,671</b>	<b>8,208,664</b>	<b>8,282,694</b>
2740-10000	32301011	Traffic Tribunal	5,170,199	5,583,382	5,920,016	6,011,468	6,116,113
2740-10200	32301021	Pensions - Traffic Tribunal Judges	283,131	291,625	299,902	297,918	305,854
		<b>Total General Revenue</b>	<b>5,453,330</b>	<b>5,875,007</b>	<b>6,219,918</b>	<b>6,309,386</b>	<b>6,421,967</b>
		<b>Total - Traffic Tribunal</b>	<b>5,453,330</b>	<b>5,875,007</b>	<b>6,219,918</b>	<b>6,309,386</b>	<b>6,421,967</b>
2750-80100	32351013	Workers' Compensation Court	4,462,489	5,073,719	5,445,002	5,931,066	5,261,621
2750-80200	32351023	Pensions - Workers' Comp. Judges	413,122	481,501	564,167	713,038	862,551
		<b>Total Restricted Receipts</b>	<b>4,875,611</b>	<b>5,555,220</b>	<b>6,009,169</b>	<b>6,644,104</b>	<b>6,124,172</b>
		<b>Total - Workers' Compensation Court</b>	<b>4,875,611</b>	<b>5,555,220</b>	<b>6,009,169</b>	<b>6,644,104</b>	<b>6,124,172</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>60,688,095</b>	<b>63,812,515</b>	<b>67,767,761</b>	<b>67,653,785</b>	<b>68,186,641</b>
		<b>Federal Funds</b>	<b>2,550,317</b>	<b>2,869,173</b>	<b>3,749,716</b>	<b>4,627,118</b>	<b>3,578,972</b>
		<b>Restricted Receipts</b>	<b>5,851,785</b>	<b>6,517,408</b>	<b>7,045,790</b>	<b>7,683,717</b>	<b>7,173,221</b>
		<b>Other Funds</b>	<b>3,642,620</b>	<b>74,215</b>	<b>315,500</b>	<b>466,119</b>	<b>1,050,000</b>
		<b>Grand Total: Judicial</b>	<b>72,732,817</b>	<b>73,273,311</b>	<b>78,878,767</b>	<b>80,430,739</b>	<b>79,988,834</b>

# Military Staff

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2086-90100	32751015	Rails to Trails	659	-	-	-	-
2089-90300	32801015	RICAP - Bristol Armory Rehabilitation	190,146	9,854	100,000	290,146	-
2089-90400	32851015	RICAP - Benefit St. Armory Rehabilitation	21,554	938	130,000	62,118	200,000
2089-90600	32901015	RICAP - Schofield Armory Rehabilitation	-	-	20,000	120,000	100,000
2089-90900	33021015	RICAP - Vehicle Exhaust Ventilation System	48,817	-	-	-	-
2089-91100	33011015	RICAP - Warren Armory Rehabilitation	130,482	43,440	175,000	301,078	-
2089-91200	33001015	RICAP - US Property & Finance Office HVAC	5,000	3,028	45,000	41,972	65,000
2089-91300	33051015	RICAP - Warwick Armory Boiler	-	-	25,000	25,000	25,000
2089-91400	33101015	RICAP - Army Aviation Support Facility	-	-	25,000	-	-
2089-91600	33031015	RICAP - North Smithfield Armory	-	-	41,250	46,250	41,250
2089-91700	33061015	RICAP - AMC Roof Rehabilitation	-	-	100,000	50,000	250,000
2089-91800	33041015	RICAP - C.S.M.S./Armory Construction	-	-	376,250	-	-
2089-91900	33071015	RICAP - Camp Fogarty Training	-	-	-	-	50,000
2089-92000	33081015	RICAP - State Armories Fire Company	-	-	-	-	12,500
2089-92100	33091015	RICAP - Federal Armories Fire	-	-	-	-	6,250
2089-92200	33111015	RICAP - Logistics/Maint. Facility	-	-	-	-	6,250
		<b>Total Other Funds</b>	<b>396,658</b>	<b>57,260</b>	<b>1,037,500</b>	<b>936,564</b>	<b>756,250</b>
2086-10000	33201011	Military Staff Administration	519,799	478,931	451,252	359,910	372,870
2086-10001	33201101	R.I. National Guard State Activation	264,749	-	-	-	-
2086-30100	33201091	Veterans Bonuses	-	2,000	-	-	-
2086-40300	33201021	Education Benefits - National Guard	99,670	100,000	100,000	100,000	100,000
2086-40400	33201031	Armory Maintenance & Armorers' Expense	26,000	26,000	26,000	26,000	26,000

# Military Staff

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2087-10200	33201041	Firing Squads/Honor Guards/Buglers	98,334	89,365	87,875	23,388	-
2089-10000	33201051	State Military Property Officer	394,662	312,757	370,667	89,639	90,803
2090-10100	33201061	Army National Guard - State Share	186,154	199,122	184,728	188,935	191,608
2090-10200	33201071	Air National Guard - State Share	408,668	400,281	419,184	463,243	491,106
2090-10400	33201131	RI ARNG - 50% State Share	-	-	-	290,865	290,103
2090-11300	33201081	Quonset Firefighters	2,170	29,251	20,400	29,251	29,251
2090-20100	33251011	RI - e-Gov. Fund - Distributed Tech. Training	16,240	16,911	17,517	17,517	-
		<b>Total General Revenue</b>	<b>2,016,446</b>	<b>1,654,618</b>	<b>1,677,623</b>	<b>1,588,748</b>	<b>1,591,741</b>
2086-50300	33201142	State Centralized Personnel	-	-	-	254,842	272,102
2089-50100	33301032	Facility Management Office	166,315	200,369	223,653	151,750	211,456
2090-50100	33301042	Army National Guard - Federal Share	681,622	661,426	608,081	604,647	613,567
2090-50900	33301072	ANG Field Training Site	465,528	576,897	550,068	269,148	269,016
2090-51400	33301112	Environmental Resource Management	204,171	204,539	305,257	304,871	303,454
		Subtotal CFDA No. 00.200	1,517,636	1,643,231	1,687,059	1,585,258	1,669,595
2090-50800	33301062	Miscellaneous Minor Construction	339,940	(53,390)	600,000	600,000	600,000
		Subtotal CFDA No. 00.201	339,940	(53,390)	600,000	600,000	600,000
2090-50200	33301052	Air National Guard - Federal Share	1,235,554	1,194,967	1,345,295	1,494,251	1,571,243
2090-51000	33301082	Security Guards ANG	421,470	468,444	538,631	592,872	583,134
2090-51300	33301102	Firefighting Services	1,138,139	1,221,291	1,373,513	1,477,935	1,470,856
		Subtotal CFDA No. 00.203	2,795,163	2,884,702	3,257,439	3,565,058	3,625,233

# Military Staff

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2090-51200	33301092	Store Front Recruiting	(76)	27,135	-	-	-
		Subtotal CFDA No. 00.205	(76)	27,135	-	-	-
2086-50100	33301012	Project Guardian	12,605	13,383	23,883	23,883	27,633
		Subtotal CFDA No. 00.702	12,605	13,383	23,883	23,883	27,633
2090-50300	33301132	Distance Learning Center	-	-	-	46,400	46,400
2090-52200	33301142	RI ARNG - 50% Federal Share	-	-	-	284,851	284,851
		Subtotal CFDA No. 12.401	-	-	-	331,251	331,251
2086-50200	33301022	Welfare to Work - Operation Forward March	883,152	1,533,550	2,340,000	2,340,000	2,340,000
		Subtotal CFDA No. 17.253	883,152	1,533,550	2,340,000	2,340,000	2,340,000
		<b>Total Federal Funds</b>	<b>5,548,420</b>	<b>6,048,611</b>	<b>7,908,381</b>	<b>8,445,450</b>	<b>8,593,712</b>
2090-80100	33321013	R.I.N.G. Distance Learning User Fees	-	-	-	10,000	40,000
		<b>Restricted Receipts Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>40,000</b>
		<b>Total - National Guard</b>	<b>7,961,524</b>	<b>7,760,489</b>	<b>10,623,504</b>	<b>10,980,762</b>	<b>10,981,703</b>
2088-10000	33351011	Emergency Management	431,708	525,333	507,517	539,739	532,607
2088-10200	33351031	Wide Area Incident Tracking System	-	-	600,000	-	-

## Military Staff

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2088-11100	33351021	Community Assistance Program	12,503	10,877	11,580	11,800	11,550
		<b>Total General Revenue</b>	<b>444,211</b>	<b>536,210</b>	<b>1,119,097</b>	<b>551,539</b>	<b>544,157</b>
2088-52500	33801172	Dept. of Justice Grant - WMD Equipment	590,887	1,602,927	2,000,000	1,880,675	-
		Subtotal CFDA No. 97.004	590,887	1,602,927	2,000,000	1,880,675	-
2088-52600	33801182	Homeland Security Grant FFY 2003	-	196	20,029,000	17,029,000	3,000,000
2088-52800	33801202	Homeland Security Grant FFY 2004	-	-	-	19,215,100	1,303,900
		Subtotal CFDA No. 97.005	-	196	20,029,000	36,244,100	4,303,900
2088-50800	33801072	Sara Program - EMPG	10,467	(5,169)	35,000	35,000	35,360
		Subtotal CFDA No. 97.020	10,467	(5,169)	35,000	35,000	35,360
2088-50600	33801052	C.E.R.C.L.A.	1,024	1,769	10,000	10,000	10,000
		Subtotal CFDA No. 97.021	1,024	1,769	10,000	10,000	10,000
2088-51100	33801102	Community Assistance Program	37,147	36,207	37,832	38,357	38,930
		Subtotal CFDA No. 97.023	37,147	36,207	37,832	38,357	38,930
2088-50400	33801042	F.M.A. Planning	-	11,655	30,000	30,000	30,000
2088-51000	33801092	F.M.A. Technical Assistance	43,405	29,160	45,114	45,114	-
2088-52200	33801162	F.M.A. Construction	1,197	-	200,000	200,000	200,000
		Subtotal CFDA No. 97.029	44,602	40,815	275,114	275,114	230,000

# Military Staff

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2088-52700	33801192	President's Day Storm - Snow Removal	-	1,101,318	1,900,000	821,536	-
		Subtotal CFDA No. 97.036	-	1,101,318	1,900,000	821,536	-
2088-50100	33801012	F.E.M.A. E.M.P.G. Grant	905,682	781,143	887,488	786,716	806,187
2088-50200	33801022	E.M.P.G. Locals	545,030	478,509	560,560	560,560	700,000
2088-50700	33801062	G.I.S. Mapping	-	-	22,239	22,239	22,239
2088-50900	33801082	E.M.P.G. Training	21,194	56,615	24,444	24,444	24,444
2088-52100	33801152	E.M.P.G. Terrorism	297,332	32,803	142,997	142,997	132,818
		Subtotal CFDA No. 97.042	1,769,238	1,349,070	1,637,728	1,536,956	1,685,688
2088-50300	38801032	Pre-Disaster Mitigation - PDM1	3,349	11,490	14,500	14,500	14,500
2088-52000	38801142	Pre-Disaster Mitigation - PDM2	-	1,200	274,800	274,800	274,800
		Subtotal CFDA No. 97.047	3,349	12,690	289,300	289,300	289,300
2088-51900	33801132	Supplemental E.O.P.S.	(39,099)	276,661	368,329	336,306	338,357
		Subtotal CFDA No. 97.051	(39,099)	276,661	368,329	336,306	338,357
2088-51200	33801112	Supplemental E.O.C. Phase 1	35,602	-	100,000	100,000	100,000
		Subtotal CFDA No. 97.052	35,602	-	100,000	100,000	100,000
2088-51800	33801122	Supplemental C.E.R.T.	-	160,948	203,664	203,664	203,664
		Subtotal CFDA No. 83.564	-	160,948	203,664	203,664	203,664
<b>Total Federal Funds</b>			<b>2,453,217</b>	<b>4,577,432</b>	<b>26,885,967</b>	<b>41,771,008</b>	<b>7,235,199</b>



## Military Staff

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2088-80100	33851013	Nuclear Mitigation Fund	112,257	114,010	125,157	163,768	185,157
2088-80200	33851023	Indirect Cost Recovery	-	-	3,000	3,000	3,000
		<b>Total Restricted Receipts</b>	<b>112,257</b>	<b>114,010</b>	<b>128,157</b>	<b>166,768</b>	<b>188,157</b>
		<b>Total - Emergency Management</b>	<b>3,009,685</b>	<b>5,227,652</b>	<b>28,133,221</b>	<b>42,489,315</b>	<b>7,967,513</b>
		<b>Department Total</b>	<b>10,971,209</b>	<b>12,988,141</b>	<b>38,756,725</b>	<b>53,470,077</b>	<b>18,949,216</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>2,460,657</b>	<b>2,190,828</b>	<b>2,796,720</b>	<b>2,140,287</b>	<b>2,135,898</b>
		<b>Federal Funds</b>	<b>8,001,637</b>	<b>10,626,043</b>	<b>34,794,348</b>	<b>50,216,458</b>	<b>15,828,911</b>
		<b>Restricted Receipts</b>	<b>112,257</b>	<b>114,010</b>	<b>128,157</b>	<b>176,768</b>	<b>228,157</b>
		<b>Other Funds</b>	<b>396,658</b>	<b>57,260</b>	<b>1,037,500</b>	<b>936,564</b>	<b>756,250</b>
		<b>Grand Total: Military Staff</b>	<b>10,971,209</b>	<b>12,988,141</b>	<b>38,756,725</b>	<b>53,470,077</b>	<b>18,949,216</b>

## E-911 Emergency Telephone System

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2085-10000	34001011	E-911 Emergency Call System	3,393,219	3,561,595	4,229,704	4,181,291	3,821,407
2085-20000	34051011	G.I.S. Database Development Project	500,000	373,795	136,000	230,208	-
		<b>Total General Revenue</b>	<b>3,893,219</b>	<b>3,935,390</b>	<b>4,365,704</b>	<b>4,411,499</b>	<b>3,821,407</b>
2085-80400	34081013	GIS and Technology Fund	-	-	-	-	1,650,016
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,016</b>
		<b>Department Total</b>	<b>3,893,219</b>	<b>3,935,390</b>	<b>4,365,704</b>	<b>4,411,499</b>	<b>5,471,423</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>3,893,219</b>	<b>3,935,390</b>	<b>4,365,704</b>	<b>4,411,499</b>	<b>3,821,407</b>
		<b>Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,016</b>
		<b>Grand Total: E-911 Emergency Telephone System</b>	<b>3,893,219</b>	<b>3,935,390</b>	<b>4,365,704</b>	<b>4,411,499</b>	<b>5,471,423</b>

## Fire Safety Code Board of Appeal and Review

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2084-40200	34101011	Fire Safety Code Commission	210,518	240,105	235,469	235,045	241,338
		<b>Total General Revenue</b>	<b>210,518</b>	<b>240,105</b>	<b>235,469</b>	<b>235,045</b>	<b>241,338</b>
		<b>Department Total</b>	<b>210,518</b>	<b>240,105</b>	<b>235,469</b>	<b>235,045</b>	<b>241,338</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>210,518</b>	<b>240,105</b>	<b>235,469</b>	<b>235,045</b>	<b>241,338</b>
		<b>Grand Total: Fire Safety Code Board of Appeal and Review</b>	<b>210,518</b>	<b>240,105</b>	<b>235,469</b>	<b>235,045</b>	<b>241,338</b>

## Rhode Island State Fire Marshal

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2083-90100	34301039	DEA Forfeiture Funds	-	-	-	20,000	20,000
		<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
2083-40100	34151011	Fire Marshal	1,410,994	1,285,268	1,696,623	1,689,851	1,928,130
2083-40300	34151021	Fire Training Academy	60,143	60,911	42,500	46,619	49,704
		<b>Total General Revenue</b>	<b>1,471,137</b>	<b>1,346,179</b>	<b>1,739,123</b>	<b>1,736,470</b>	<b>1,977,834</b>
2083-51000	34201062	Homeland Security	-	-	-	110,000	110,000
		Subtotal CFDA No. 16.007	-	-	-	110,000	110,000
2083-50200	34201042	Byrne Memorial Grant	23,627	41,551	40,000	19,417	-
		Subtotal CFDA No. 16.579	23,627	41,551	40,000	19,417	-
2083-50800	34201022	SERC Grant	94,694	29,285	85,314	92,480	92,480
		Subtotal CFDA No. 20.703	94,694	29,285	85,314	92,480	92,480
2083-50600	34201032	Terrorism Preparedness Training	14,321	80,675	138,834	45,000	40,000
		Subtotal CFDA No. 83.547	14,321	80,675	138,834	45,000	40,000
2083-50900	34201052	Bioterrorism	-	-	-	75,000	75,000
		Subtotal CFDA No. 93.283	-	-	-	75,000	75,000

## Rhode Island State Fire Marshal

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2083-50100	34201012	Facility Inspections	2,800	-	21,382	-	-
		Subtotal CFDA No. 93.777	2,800	-	21,382	-	-
		<b>Total Federal Funds</b>	<b>135,442</b>	<b>151,511</b>	<b>285,530</b>	<b>341,897</b>	<b>317,480</b>
		<b>Department Total</b>	<b>1,606,579</b>	<b>1,497,690</b>	<b>2,024,653</b>	<b>2,098,367</b>	<b>2,315,314</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,471,137</b>	<b>1,346,179</b>	<b>1,739,123</b>	<b>1,736,470</b>	<b>1,977,834</b>
		<b>Federal Funds</b>	<b>135,442</b>	<b>151,511</b>	<b>285,530</b>	<b>341,897</b>	<b>317,480</b>
		<b>Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
		<b>Grand Total: Rhode Island State Fire Marshal</b>	<b>1,606,579</b>	<b>1,497,690</b>	<b>2,024,653</b>	<b>2,098,367</b>	<b>2,315,314</b>

## Commission on Judicial Tenure and Discipline

---

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2870-10000	34251011	Comm. on Judicial Tenure and Discipline	101,764	111,692	113,455	128,352	102,842
		<b>Total General Revenue</b>	<b>101,764</b>	<b>111,692</b>	<b>113,455</b>	<b>128,352</b>	<b>102,842</b>
		<b>Department Total</b>	<b>101,764</b>	<b>111,692</b>	<b>113,455</b>	<b>128,352</b>	<b>102,842</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>101,764</b>	<b>111,692</b>	<b>113,455</b>	<b>128,352</b>	<b>102,842</b>
		<b>Grand Total: Commission on Judicial Tenure and Discipline</b>	<b>101,764</b>	<b>111,692</b>	<b>113,455</b>	<b>128,352</b>	<b>102,842</b>

# Rhode Island Justice Commission

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2024-10700	34301011	Federal Grants Administration	128,061	113,713	113,492	113,220	98,367
2024-11400	34301021	Neighborhood Crime Watch	49,237	51,460	50,000	50,000	150,000
		<b>Total General Revenue</b>	<b>177,298</b>	<b>165,173</b>	<b>163,492</b>	<b>163,220</b>	<b>248,367</b>
2024-53000	34351082	Juvenile Accountability Incentive Blk. Grant	200,000	192,894	241,017	240,799	240,000
2024-53100	34351012	99 Juvenile Accountability Incentive Grant	156,084	242,025	314,923	306,920	309,441
		Subtotal CFDA No. 16.523	356,084	434,919	555,940	547,719	549,441
2024-56100	34351052	Juvenile Justice Program	916,072	777,922	987,270	959,355	962,432
		Subtotal CFDA No. 16.540	916,072	777,922	987,270	959,355	962,432
2024-56600	34351092	National Criminal Histories Improvement	5,685	-	5,300	5,300	5,300
		Subtotal CFDA No. 16.544	5,685	-	5,300	5,300	5,300
2024-55900	34351032	State Justice Statistics Program	85,481	90,141	202,207	61,925	62,811
		Subtotal CFDA No. 16.550	85,481	90,141	202,207	61,925	62,811
2024-56000	34351042	Crime Victim Assistance	963,454	1,178,798	1,090,983	1,190,381	1,191,606
		Subtotal CFDA No. 16.575	963,454	1,178,798	1,090,983	1,190,381	1,191,606
2024-55700	34351022	Byrne Formula Grant Program	252,339	209,619	392,052	404,731	447,508
2024-56400	34351062	Narcotics Control Asst. Program	586,124	944,918	1,204,500	1,471,535	1,204,500
		Subtotal CFDA No. 16.579	838,463	1,154,537	1,596,552	1,876,266	1,652,008

# Rhode Island Justice Commission

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2024-56500	34351072	Narcotics Control Asst. Program	1,096,843	1,018,469	1,262,632	1,262,414	1,264,122
		Subtotal CFDA No. 16.588	1,096,843	1,018,469	1,262,632	1,262,414	1,264,122
		<b>Total Federal Funds</b>	<b>4,262,082</b>	<b>4,654,786</b>	<b>5,700,884</b>	<b>5,903,360</b>	<b>5,687,720</b>
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	11,596	45,000	45,000	45,000
		<b>Total Restricted Receipts</b>	<b>48,922</b>	<b>11,596</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
		<b>Department Total</b>	<b>4,488,302</b>	<b>4,831,555</b>	<b>5,954,376</b>	<b>6,156,580</b>	<b>6,026,087</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>177,298</b>	<b>165,173</b>	<b>163,492</b>	<b>163,220</b>	<b>248,367</b>
		<b>Federal Funds</b>	<b>4,262,082</b>	<b>4,654,786</b>	<b>5,700,884</b>	<b>5,903,360</b>	<b>5,687,720</b>
		<b>Restricted Receipts</b>	<b>48,922</b>	<b>11,596</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
		<b>Grand Total: Rhode Island Justice Commission</b>	<b>4,488,302</b>	<b>4,831,555</b>	<b>5,954,376</b>	<b>6,156,580</b>	<b>6,026,087</b>



# Municipal Police Training Academy

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2082-40300	34501011	RI Municipal Police Training Academy	359,824	341,623	356,387	355,485	361,327
		<b>Total General Revenue</b>	<b>359,824</b>	<b>341,623</b>	<b>356,387</b>	<b>355,485</b>	<b>361,327</b>
2082-50100	34551012	Byrne Grant - In-Service Training	46,387	595	25,000	29,000	-
		Subtotal CFDA No. 16.579	46,387	595	25,000	29,000	-
2082-50500	34551022	Hate Crimes Training	11,244	11,557	-	10,439	-
		Subtotal CFDA No. 16.592	11,244	11,557	-	10,439	-
2082-50600	34551032	Professional Traffic Stop Training	-	2,024	-	2,976	-
2082-50700	34551042	DRE/SFST Training	1,415	4,359	10,000	30,457	40,000
		Subtotal CFDA No. 20.600	1,415	6,383	10,000	33,433	40,000
		<b>Total Federal Funds</b>	<b>59,046</b>	<b>18,535</b>	<b>35,000</b>	<b>72,872</b>	<b>40,000</b>
		<b>Department Total</b>	<b>418,870</b>	<b>360,158</b>	<b>391,387</b>	<b>428,357</b>	<b>401,327</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>359,824</b>	<b>341,623</b>	<b>356,387</b>	<b>355,485</b>	<b>361,327</b>
		<b>Federal Funds</b>	<b>59,046</b>	<b>18,535</b>	<b>35,000</b>	<b>72,872</b>	<b>40,000</b>
		<b>Grand Total: Municipal Police Training Academy</b>	<b>418,870</b>	<b>360,158</b>	<b>391,387</b>	<b>428,357</b>	<b>401,327</b>

# State Police

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2070-90100	34601015	RICAP - Barracks & Training HQ	-	-	325,000	250,000	200,000
2070-90200	34651015	RICAP - HQ Repairs/Renovations	434,768	18,601	107,337	-	75,000
2070-90600	34801015	Lottery Commission Assistance	112,600	109,566	123,809	116,829	119,079
2070-90700	34851015	Road Construction Reimbursement	2,035,315	1,738,529	1,499,175	1,587,311	1,587,311
2070-90501	34751015	Traffic Enforcement - Municipal Training	54,983	159,364	150,000	119,425	119,425
		<b>Total Other Funds</b>	<b>2,637,666</b>	<b>2,026,060</b>	<b>2,205,321</b>	<b>2,073,565</b>	<b>2,100,815</b>
2070-10000	34901011	State Police	4,851,657	3,222,555	3,371,062	3,544,232	3,969,984
2070-10100	34901021	Detective Division	7,138,744	6,686,514	7,121,563	6,475,832	6,660,209
2070-10200	34901031	Patrol Division	14,051,872	13,696,108	14,747,986	14,283,311	15,834,502
2070-10300	34901041	Pension	11,909,788	12,802,773	13,306,346	13,522,952	14,423,315
2070-10400	34901051	Communications & Technology	47,820	1,790,691	2,028,681	2,036,412	2,124,515
		<b>Total General Revenue</b>	<b>37,999,881</b>	<b>38,198,641</b>	<b>40,575,638</b>	<b>39,862,739</b>	<b>43,012,525</b>
2070-51000	34951052	E.D.I. - Technology Upgrade Initiatives	229,782	640,915	108,901	127,392	-
		Subtotal CFDA No. 14.246	229,782	640,915	108,901	127,392	-
2070-50800	34951042	Marijuana Interdiction	37,332	15,626	20,000	12,000	12,000
		Subtotal CFDA No. 16.001	37,332	15,626	20,000	12,000	12,000
2070-50300	34951022	Drug Enforcement Program	69,636	493,771	265,000	697,367	518,526
		Subtotal CFDA No. 16.579	69,636	493,771	265,000	697,367	518,526

# State Police

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2070-50600	34951032	Federal Crime Bill - COPS	236,981	56,581	4,454	1,187	-
		Subtotal CFDA No. 16.710	236,981	56,581	4,454	1,187	-
2070-51100	34951062	RI National Incident Based Rep. System	-	104,278	235,660	233,505	-
		Subtotal CFDA No. 16.733	-	104,278	235,660	233,505	-
2070-51300	34951082	Diesel Testing Program	-	-	-	100,463	49,537
		Subtotal CFDA No. 20.205	-	-	-	100,463	49,537
2070-50200	34951012	Motor Carrier Safety	465,728	452,723	655,080	1,025,755	683,101
		Subtotal CFDA No. 20.217	465,728	452,723	655,080	1,025,755	683,101
2070-51200	34951072	Radiological Emergency Response Plan	1,195	4,830	10,805	10,805	7,170
		Subtotal CFDA No. 83.552	1,195	4,830	10,805	10,805	7,170
		<b>Total Federal Funds</b>	<b>1,040,654</b>	<b>1,768,724</b>	<b>1,299,900</b>	<b>2,208,474</b>	<b>1,270,334</b>
2070-80100	35001013	Forfeited Property - Retained	32,251	139,968	130,000	248,351	133,000
2070-80400	35001023	Forfeited Property - Gambling	50,163	27,820	51,800	40,004	40,000
2070-80900	35001033	Forfeitures - Federal	156,912	25,396	4,600	264,600	90,089
2070-81100	35001043	Forfeitures - Racketeering	-	-	37,068	37,068	35,000
		<b>Total Restricted Receipts</b>	<b>239,326</b>	<b>193,184</b>	<b>223,468</b>	<b>590,023</b>	<b>298,089</b>
		<b>Department Total</b>	<b>41,917,527</b>	<b>42,186,609</b>	<b>44,304,327</b>	<b>44,734,801</b>	<b>46,681,763</b>

## Public Higher Education

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
Funds:	General Revenue	37,999,881	38,198,641	40,575,638	39,862,739	43,012,525
	Federal Funds	1,040,654	1,768,724	1,299,900	2,208,474	1,270,334
	Restricted Receipts	239,326	193,184	223,468	590,023	298,089
	Other Funds	2,637,666	2,026,060	2,205,321	2,073,565	2,100,815
	<b>Grand Total: State Police</b>	<b>41,917,527</b>	<b>42,186,609</b>	<b>44,304,327</b>	<b>44,734,801</b>	<b>46,681,763</b>

# Office of the Public Defender

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2821-10000	35201011	Office of the Public Defender	5,544,192	5,888,550	6,567,522	6,491,537	6,722,438
		<b>Total General Revenue</b>	<b>5,544,192</b>	<b>5,888,550</b>	<b>6,567,522</b>	<b>6,491,537</b>	<b>6,722,438</b>
2821-50100	35251012	Juvenile Response Unit	214,831	265,809	308,822	302,313	199,875
		Subtotal CFDA No. 16.523	214,831	265,809	308,822	302,313	199,875
2821-50500	35251032	Justice-Link Expenditures	123,663	41,471	133,000	176,408	169,361
		Subtotal CFDA No. 16.579	123,663	41,471	133,000	176,408	169,361
2821-50400	35251022	State Court Improvement Program	64,036	65,996	-	49,932	49,931
		Subtotal CFDA No. 93.586	64,036	65,996	-	49,932	49,931
		<b>Total Federal Funds</b>	<b>402,530</b>	<b>373,276</b>	<b>441,822</b>	<b>528,653</b>	<b>419,167</b>
		<b>Department Total</b>	<b>5,946,722</b>	<b>6,261,826</b>	<b>7,009,344</b>	<b>7,020,190</b>	<b>7,141,605</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>5,544,192</b>	<b>5,888,550</b>	<b>6,567,522</b>	<b>6,491,537</b>	<b>6,722,438</b>
		<b>Federal Funds</b>	<b>402,530</b>	<b>373,276</b>	<b>441,822</b>	<b>528,653</b>	<b>419,167</b>
		<b>Grand Total: Office of the Public Defender</b>	<b>5,946,722</b>	<b>6,261,826</b>	<b>7,009,344</b>	<b>7,020,190</b>	<b>7,141,605</b>



# **Natural Resources**





## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1725-90100	36001015	D.O.T. Recreational Projects	20,794	92,349	21,031	20,976	48,582
1725-90400	36051015	Blackstone Bikepath Design	471,125	497,599	1,244,288	1,244,042	1,248,582
1760-90900	36101015	RICAP - Dam Repair	753,258	86,918	1,264,000	1,000,000	1,150,000
		<b>Total Other Funds</b>	<b>1,245,177</b>	<b>676,866</b>	<b>2,529,319</b>	<b>2,265,018</b>	<b>2,447,164</b>
1710-10000	36151011	Office of the Director	708,106	811,555	669,467	676,870	699,939
1710-10100	36151021	Cooperative Promotion of Agriculture	24,725	25,807	25,154	25,154	25,154
1720-10000	36151031	Associate Director, Policy and Administration	196,976	213,556	227,151	228,300	234,750
1720-10100	36151041	Office of Strategic Planning and Policy	1,299,638	943,432	1,020,409	967,183	737,660
1721-10000	36151051	Office of Management Services	589,842	646,921	662,362	654,969	683,468
1721-10200	36151061	Computer Systems	412,384	484,402	488,710	473,236	688,919
1721-10201	36161101	Permit Streamlining	281,452	287,366	270,365	270,365	270,365
1722-10000	36151071	Office of Legal Services	536,886	375,232	358,627	358,109	458,115
1723-10000	36151081	Office of Human Resources	483,758	575,898	557,503	576,509	568,326
1725-10000	36151091	Office of Planning and Development	788,535	767,001	840,376	838,435	729,634
1750-10000	36151101	Headquarters	2,183,198	2,135,073	2,155,917	2,155,917	2,205,351
1755-10000	36151111	Office of Administrative Adjudication	505,821	547,663	562,009	555,748	571,282
1756-10000	36151121	Criminal Investigation	323,341	351,179	356,561	386,064	391,883
		<b>Total General Revenue</b>	<b>8,334,662</b>	<b>8,165,085</b>	<b>8,194,611</b>	<b>8,166,859</b>	<b>8,264,846</b>
1725-51900	36201062	North American Wetlands Conservation	1,229,934	245	1,014,671	1,014,620	750,000
		Subtotal CFDA No. 15.623	1,229,934	245	1,014,671	1,014,620	750,000
1725-50200	36201042	Bureau of Outdoor Recreation Projects	475,385	208,883	1,539,902	1,539,778	1,707,449
		Subtotal CFDA No. 15.916	475,385	208,883	1,539,902	1,539,778	1,707,449

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1725-51800	36201052	Symms Recreational Trails	-	-	107,426	107,369	18,592
		Subtotal CFDA No. 20.205	-	-	107,426	107,369	18,592
1720-52600	36201012	Lead Paint Outreach	-	3,675	-	-	35,000
		Subtotal CFDA No. 66.606	-	3,675	-	-	35,000
1721-50200	36201032	One - Stop Reporting	25,623	17,499	252,220	414,766	255,165
		Subtotal CFDA No. 66.608	25,623	17,499	252,220	414,766	255,165
1720-53000	36201082	Sustainable Development Challenge Grant	8,756	276	-	-	-
		Subtotal CFDA No. 66.651	8,756	276	-	-	-
1720-53100	36201022	Pay-As-You-Go	94,965	-	25,000	25,000	25,000
		Subtotal CFDA No. 66.808	94,965	-	25,000	25,000	25,000
		<b>Total Federal Funds</b>	<b>1,834,663</b>	<b>230,578</b>	<b>2,939,219</b>	<b>3,101,533</b>	<b>2,791,206</b>
1720-81000	36251013	Oil Spill Prevent. Admin. and Resp. Fund	1,069,407	1,297,397	1,353,277	1,379,379	1,349,111
1721-80100	36251023	Boat Registration Fees and Penalties	432,427	643,447	543,730	542,773	485,025
1721-80300	36251033	Indirect Cost Recovery - Administration	292,514	1,206,682	918,650	916,871	933,743
1721-80301	36251043	Indirect Cost Recovery - Administration	106,823	-	-	-	-
1721-80302	36251053	Indirect Cost Recovery - Legal	32,557	-	-	-	-
1721-80303	36251063	Indirect Cost Recovery - Human Resources	177,035	-	-	-	-
1725-80100	36251073	Natural Heritage Revolving Fund	96,000	100,000	250,000	250,000	-

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1725-81600	36251083	Champlin Grant for Goddard Horse Barn	495,369	23,897	-	-	-
		<b>Total Restricted Receipts</b>	<b>2,702,132</b>	<b>3,271,423</b>	<b>3,065,657</b>	<b>3,089,023</b>	<b>2,767,879</b>
		<b>Total - Bureau of Policy and Administration</b>	<b>14,116,634</b>	<b>12,343,952</b>	<b>16,728,806</b>	<b>16,622,433</b>	<b>16,271,095</b>
1731-91300	36651015	RICAP - Recreational Facilities Improvement	12,371	26,049	650,000	1,136,581	925,000
1731-91500	36631015	RICAP - Westerly Boat Ramp	85,774	-	-	-	-
1731-99900	36641015	RICAP - Fort Adams Rehabilitation	349,879	250,000	250,000	250,000	150,000
1732-91200	36701015	RICAP - Fish and Wildlife Office/Laboratory	829,365	-	-	-	-
1732-91300	36721015	RICAP - Great Swamp Management Area	-	-	-	-	75,000
1735-90100	37651015	RICAP - Wickford Marine Facility	-	-	50,000	-	200,000
1736-91200	36801015	RICAP - Galilee Piers Upgrade	97,837	426	1,200,000	800,000	550,000
1736-91300	36851015	RICAP - Newport Piers Upgrade	913,205	491,985	-	1,501	200,000
1736-91600	36901015	RICAP - Boyd's Marsh Habitat Restoration	-	-	330,000	-	100,000
		<b>Total Other Funds</b>	<b>2,288,431</b>	<b>768,460</b>	<b>2,480,000</b>	<b>2,188,082</b>	<b>2,200,000</b>
1730-10000	36951011	Associate Director, Natural Resources	372,143	370,696	403,977	403,357	380,546
1730-10100	36951021	Shellfish Transplant	36,258	-	-	-	-
1731-10000	36951031	Parks and Recreation	5,423,936	5,700,185	5,963,180	6,026,559	6,120,158
1731-10400	36951041	Grants/Special Projects	514,615	511,716	500,000	384,539	500,000
1731-10600	36951051	Seasonal Recreation Program	2,105,535	1,983,627	1,971,564	2,078,070	2,120,018
1732-10000	36951061	Fish and Wildlife	168,760	153,827	146,643	138,418	134,399
1732-10100	36951071	Hatcheries	102,654	144,918	150,891	150,446	145,410
1732-10200	36951081	Wildlife	179,520	145,972	132,333	113,014	118,477
1732-10300	36951091	Marine Fisheries	118,138	215,907	93,297	89,091	92,326

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1732-10400	36951101	Handgun Safety	51,658	52,967	50,976	50,818	52,966
1733-10000	36951111	Forest Environment	1,724,143	1,659,135	1,658,473	1,632,897	1,661,165
1733-10300	36951121	Forest Environment - State parks	136,495	114,199	119,936	119,936	131,425
1734-10000	36951131	Agriculture	1,446,767	1,232,671	1,381,983	1,366,086	1,308,986
1735-10000	36951141	Enforcement	2,052,470	1,654,002	1,454,526	1,586,075	1,639,379
1735-10300	36951151	Records and Communications	207,930	253,366	262,846	268,701	252,549
1736-10000	36951161	Coastal Resources	684,736	741,053	762,698	761,397	759,551
		<b>Total General Revenue</b>	<b>15,325,758</b>	<b>14,934,241</b>	<b>15,053,323</b>	<b>15,169,404</b>	<b>15,417,355</b>
1732-51600	37001472	Chronic Wasting Disease	-	-	-	41,686	41,684
1734-51400	37001462	Animal Health Disease Programs	-	-	-	269,854	269,854
		Subtotal CFDA No. 10.025	-	-	-	311,540	311,538
1734-50500	37001332	Poultry Grading Cooperative Agreement	321,718	434,064	72,000	72,000	71,208
1734-51300	37001422	C.A.P.S.	-	-	12,000	100,000	99,244
		Subtotal CFDA No. 10.162	321,718	434,064	84,000	172,000	170,452
1733-50100	37001282	Cooperative Forestry Programs	291,916	424,159	524,235	523,282	613,249
1733-50500	37001292	Rural Community Fire Protection Program	6,385	4,477	27,790	27,790	28,032
1733-51100	37001302	Natural Resource Conservation Education	(481)	70	384	302	-
1733-51600	37001312	Forest Legacy Administration	242,182	845,705	1,033,009	1,033,009	531,468
1733-51700	37001322	Watershed Initiative	103,508	44,362	150,000	150,000	100,000
		Subtotal CFDA No. 10.664	643,510	1,318,773	1,735,418	1,734,383	1,272,749

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1732-54700	37001212	Interjurisdictional Fisheries Management	61,325	75,213	92,787	92,540	111,368
		Subtotal CFDA No. 11.407	61,325	75,213	92,787	92,540	111,368
1730-55800	37001022	Narragansett Bay Reserve Operations	303,814	491,369	628,954	628,678	522,144
1730-56200	37001032	Estuarine Reserve Construction	367,063	429,487	864,691	864,691	868,582
		Subtotal CFDA No. 11.420	670,877	920,856	1,493,645	1,493,369	1,390,726
1735-50500	37001392	NOAA - Enforcement	24,127	232,209	400,000	400,000	383,493
		Subtotal CFDA No. 11.433	24,127	232,209	400,000	400,000	383,493
1732-58200	37001442	RI Commercial Fisherman's Research Trust	-	-	1,500,000	1,500,000	-
		Subtotal CFDA No. 11.454	-	-	1,500,000	1,500,000	-
1732-57400	37001252	Pollution and Fishery Studies - Narr. Bay	101,971	598,793	750,000	750,000	750,000
		Subtotal CFDA No. 11.472	101,971	598,793	750,000	750,000	750,000
1732-50400	37001062	Atlantic Coastal Co-op Statistics	107,968	157,568	216,934	216,672	117,500
1732-56600	37001232	Interjurisdictional Fisheries Mgt. Support	124,423	84,758	86,227	86,003	151,362
1735-50300	37001362	Interjurisdictional Enforcement	-	106,644	72,563	72,563	72,000
1735-50400	37001372	Northeast Multispecies Enforcement	31,148	-	-	-	-
		Subtotal CFDA No. 11.474	263,539	348,970	375,724	375,238	340,862
1732-50200	37001042	Fresh Water Fisheries Restoration	277,568	330,734	368,043	367,407	388,882
1732-50500	37001072	Fish Hatchery Operation	642,863	569,279	756,239	754,921	685,954
1732-51000	37001082	Finfish Assessment	279,550	335,780	378,558	377,934	412,662

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1732-51200	37001102	North Atlantic Finfish Assessment	74,113	78,624	80,000	80,000	75,000
1732-51300	37001112	Fish and Wildlife Management Coordination	198,734	211,119	229,426	228,940	239,252
1732-51400	37001432	Yellowtail Flounder Survey	-	28,462	761,912	761,912	490,393
1732-53300	37001152	Fishery Investigations	99,119	148,169	153,942	153,649	178,171
1732-53400	37001162	Marine Sport Fishery Investigations	107,745	135,356	114,424	114,135	184,768
1732-53900	37001192	Aquatic Education	76,708	87,656	149,000	148,776	108,014
1732-54200	37001202	Marine Recreational Fishery Survey	82,818	61,919	88,776	88,756	76,952
1732-56700	37001242	Fish and Wildlife Construction Program	2,101,977	260,354	1,854,732	1,854,667	1,800,000
1732-57800	37001272	Monitoring RI Finfish	133,534	107,236	152,940	152,676	148,358
1732-59999	37001402	Boating Infrastructure Grant	-	-	100,000	-	-
		Subtotal CFDA No. 15.605	4,074,729	2,354,688	5,187,992	5,083,773	4,788,406
1732-50300	37001052	Wildlife Restoration	196,534	211,404	224,306	223,846	183,916
1732-52000	37001122	Hunter Safety Course	190,881	299,926	186,945	186,542	214,813
1732-52100	37001132	Endangered Species Program	66,016	75,664	70,971	70,770	57,164
1732-53700	37001182	Wildlife Development	299,601	331,463	401,739	400,884	361,433
1732-57600	37001262	Migratory Bird Harvest Info. Program	56	(56)	-	-	-
1732-58400	37001452	Comprehensive Wildlife Management	-	-	50,098	-	-
		Subtotal CFDA No. 15.611	753,088	918,401	934,059	882,042	817,326
1732-53000	37001142	Marina Pumpouts	5,042	40,321	120,000	120,000	100,000
		Subtotal CFDA No. 15.616	5,042	40,321	120,000	120,000	100,000
1732-59999	37001402	Boating Infrastructure Grant	-	-	-	100,000	100,000
		Subtotal CFDA No. 15.622	-	-	-	100,000	100,000

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1732-58400	37001452	Comprehensive Wildlife Management	-	-	-	50,098	160,000
		Subtotal CFDA No. 15.634	-	-	-	50,098	160,000
1721-50101	37001012	Boating Safety	460,301	389,848	499,756	498,716	541,733
		Subtotal CFDA No. 20.005	460,301	389,848	499,756	498,716	541,733
1734-50900	37001352	Pesticide Prevention Projects	(185)	185	-	-	-
		Subtotal CFDA No. 66.606	(185)	185	-	-	-
1734-50800	37001342	Enforcement of Pesticide Rules and Regs.	334,347	355,316	428,960	427,855	428,874
		Subtotal CFDA No. 66.700	334,347	355,316	428,960	427,855	428,874
1734-51200	37001382	West Nile Virus	82,414	64,324	65,500	65,500	126,340
		Subtotal CFDA No. 93.283	82,414	64,324	65,500	65,500	126,340
		<b>Total Federal Funds</b>	<b>7,796,803</b>	<b>8,051,961</b>	<b>13,667,841</b>	<b>14,057,054</b>	<b>11,793,867</b>
1730-80103	37051013	Indirect Cost Recovery - Public Res.	66,046	909	55,000	55,000	54,091
1730-80200	37051103	Environmental Trust - Natural Resources	-	-	20,000	20,000	50,000
1732-80100	37051023	Fishing License Receipts	270,141	282,316	639,205	543,478	563,878
1732-80200	37051033	Hunting License Receipts	263,760	345,945	394,216	393,523	414,125
1732-80300	37051043	Fishing and Game Land Acquisition and Dev.	242,811	250,213	118,385	118,385	229,408
1732-80400	37051053	Shellfish and Marine License Receipts	944,054	757,530	1,080,244	758,775	1,103,412
1732-80600	37051063	Trout Stamp Fund	84,052	26,866	237,965	237,965	215,310

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1732-80900	37051073	Migratory Waterfowl Stamps	29,160	19,786	57,130	57,096	43,587
1733-80200	37051083	State Forestry Fund	42,161	117,140	124,134	123,910	124,816
1735-80100	37051093	Boating Registration	658,089	874,239	950,565	948,738	857,121
		<b>Total Restricted Receipts</b>	<b>2,600,274</b>	<b>2,674,944</b>	<b>3,676,844</b>	<b>3,256,870</b>	<b>3,655,748</b>
		<b>Total - Bureau of Natural Resources</b>	<b>28,011,266</b>	<b>26,429,606</b>	<b>34,878,008</b>	<b>34,671,410</b>	<b>33,066,970</b>
1751-10000	37551011	Office of Water Resources	3,686,436	4,065,059	3,147,570	3,131,260	3,894,270
1751-10999	37701011	RIPDES - State	-	-	662,540	662,540	648,517
1752-10000	37551021	Office of Air Resources	777,810	842,112	811,105	819,760	844,009
1752-10300	37551031	Title V Clean Air Permits	731,519	694,585	786,808	795,505	813,164
1758-10000	37551041	Office of Waste Management	583,576	342,615	227,775	224,935	215,178
1758-10100	37551091	Rose Hill Landfill	-	201,648	-	-	-
1761-10000	37551061	Technical and Customer Assistance	830,273	663,044	729,531	665,000	391,065
1762-10000	37551071	Associate Director, Environmental Protect.	106,160	94,893	102,433	115,175	98,901
1763-10000	37551081	Compliance and Inspection	2,108,639	2,001,974	1,964,078	1,966,171	2,107,724
		<b>Total General Revenue</b>	<b>8,824,413</b>	<b>8,905,930</b>	<b>8,431,840</b>	<b>8,380,346</b>	<b>9,012,828</b>
1751-51300	37601062	N.O.A.A./L.C.R.	70,873	84	-	-	-
		Subtotal CFDA No. 11.473	70,873	84	-	-	-
1758-50300	37601162	Department of Defense Sites Restoration	224,258	215,639	304,579	304,188	360,914
		Subtotal CFDA No. 12.113	224,258	215,639	304,579	304,188	360,914



## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1752-50600	37601112	P.M. 2.5 Air Monitoring Program	112,732	111,932	197,277	196,783	194,172
		Subtotal CFDA No. 66.001	112,732	111,932	197,277	196,783	194,172
1720-51500	37601012	Non-point Source Pollution Man	752,793	1,436,023	1,736,806	1,735,662	1,867,017
1751-50100	37601022	Water Pollution Control	(71,614)	139,597	-	-	-
1751-52600	37601072	National Pollution Discharge Elimination	147,054	164,980	225,000	225,000	235,000
1751-52999	37701012	RIPDES - Federal	-	-	180,000	180,000	217,165
1752-50100	3761082	Air Pollution Control Program	628,649	805,989	863,600	862,128	786,375
1752-50500	37601102	C.E.E.P. Technical Assistance Grants Program	4,207	(4,222)	-	-	-
1753-51100	37601132	Underground Injection Control	10,814	66	42,788	42,640	40,148
1763-50200	37601232	Dam Incident Reporting	39,005	15,622	46,000	46,000	46,000
		Subtotal CFDA No. 66.005	1,510,908	2,558,055	3,094,194	3,091,430	3,191,705
1751-50200	37601032	Water Quality Mgt. - Water Resources 205J	94,941	90,925	129,852	129,627	129,973
1753-50100	37601122	Groundwater - 106 Program	1,097,788	1,078,238	1,192,226	1,188,616	960,559
		Subtotal CFDA No. 66.419	1,192,729	1,169,163	1,322,078	1,318,243	1,090,532
1751-51200	37601052	Narragansett Bay Study	139,965	194,593	540,631	540,180	462,961
		Subtotal CFDA No. 66.456	139,965	194,593	540,631	540,180	462,961
1751-50400	37601042	Wastewater Operator Training Program	3,527	2,443	9,010	9,010	9,000
		Subtotal CFDA No. 66.467	3,527	2,443	9,010	9,010	9,000

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1759-50400	37601212	Performance Partnership Tech. and Customer Asst.	56,265	133,958	108,136	107,923	109,225
1759-50500	37601222	Performance Partnership Compliance and Inspectio	167,547	166,612	194,181	193,756	162,000
		Subtotal CFDA No. 66.605	223,812	300,570	302,317	301,679	271,225
1752-50300	37601092	Air Toxic Monitoring Project	67,914	63,497	66,107	66,107	36,107
1761-50400	37601242	National Environment Performance Tracking	7,020	1	-	-	-
		Subtotal CFDA No. 66.606	74,934	63,498	66,107	66,107	36,107
1758-51300	37601192	Brownsfield Study	13,135	37,770	19,869	19,869	-
1759-50300	37601202	Federal Hazardous Waste Grant	295,375	265,415	260,191	259,400	192,669
		Subtotal CFDA No. 66.801	308,510	303,185	280,060	279,269	192,669
1758-50200	37601152	Core Program Superfund	234,021	217,789	436,205	435,508	210,826
1758-50900	37601172	Superfund Pre-remedial	361,929	272,923	279,576	278,610	291,546
1758-51100	37601182	Superfund National Priority List	198,573	161,436	295,415	294,897	261,257
1758-51600	37601262	Rosehill Superfund Site	19,468	15,469	27,588	27,588	1,190,667
		Subtotal CFDA No. 66.802	813,991	667,617	1,038,784	1,036,603	1,954,296
1758-50100	37601142	Leaking Underground Storage Tank	(57,933)	80,487	-	-	-
1758-50101	37601272	Leaking Underground Storage Tank - Grant	1,109,034	742,008	1,519,609	1,518,237	1,256,198
		Subtotal CFDA No. 66.805	1,051,101	822,495	1,519,609	1,518,237	1,256,198
1758-51400	37601252	Brownfield Site Assessment	6,834	18,246	71,508	71,415	-
		Subtotal CFDA No. 66.811	6,834	18,246	71,508	71,415	-

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
1758-520000	37601292	RI Brownfields - Sub C	-	-	-	444,635	895,165
		Subtotal CFDA No. 66.817	-	-	-	444,635	895,165
		<b>Total Federal Funds</b>	<b>5,734,174</b>	<b>6,427,520</b>	<b>8,746,154</b>	<b>9,177,779</b>	<b>9,914,944</b>
1751-80900	37651013	State Revolving Fund Administration	233,340	195,861	164,376	163,984	254,084
1751-81300	37651023	Indirect Cost Recovery - Water Quality	365,747	6,852	-	-	-
1753-80900	37651093	Environmental Trust - Environmental Protection	-	-	20,000	20,000	50,000
1754-80200	37651033	Environmental Response Fund II	296,048	1,496,912	1,536,061	1,534,168	3,023,900
1754-80600	37651043	Water and Air Protection Program	1,307,622	1,090,601	1,336,023	1,332,800	856,537
1758-80100	37651063	UST Reimbursement	-	189,454	50,000	50,000	-
1759-80100	37651053	Underground Storage Tanks	263,532	280,889	198,862	204,728	320,730
		<b>Total Restricted Receipts</b>	<b>2,466,289</b>	<b>3,260,569</b>	<b>3,305,322</b>	<b>3,305,680</b>	<b>4,505,251</b>
		<b>Total - Bureau of Environmental Protection</b>	<b>17,024,876</b>	<b>18,594,019</b>	<b>20,483,316</b>	<b>20,863,805</b>	<b>23,433,023</b>
		<b>Department Total</b>	<b>59,152,776</b>	<b>57,367,577</b>	<b>72,090,130</b>	<b>72,157,648</b>	<b>72,771,088</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>32,484,833</b>	<b>32,005,256</b>	<b>31,679,774</b>	<b>31,716,609</b>	<b>32,695,029</b>
		<b>Federal Funds</b>	<b>15,365,640</b>	<b>14,710,059</b>	<b>25,353,214</b>	<b>26,336,366</b>	<b>24,500,017</b>
		<b>Restricted Receipts</b>	<b>7,768,695</b>	<b>9,206,936</b>	<b>10,047,823</b>	<b>9,651,573</b>	<b>10,928,878</b>
		<b>Other Funds</b>	<b>3,533,608</b>	<b>1,445,326</b>	<b>5,009,319</b>	<b>4,453,100</b>	<b>4,647,164</b>
		<b>Grand Total: Environmental Management</b>	<b>59,152,776</b>	<b>57,367,577</b>	<b>72,090,130</b>	<b>72,157,648</b>	<b>72,771,088</b>

## Coastal Resources Management Council

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2897-90200	38001015	RICAP - South Coast Restoration Project	-	145,000	968,267	-	-
2897-90300	38011015	RICAP - Allin's Cove	-	-	-	172,000	-
		<b>Total Other Funds</b>	<b>-</b>	<b>145,000</b>	<b>968,267</b>	<b>172,000</b>	<b>-</b>
2897-10000	38051011	Coastal Resources Management Council	1,156,179	1,450,970	1,421,021	1,488,995	1,460,351
		<b>Total General Revenue</b>	<b>1,156,179</b>	<b>1,450,970</b>	<b>1,421,021</b>	<b>1,488,995</b>	<b>1,460,351</b>
2897-50200	38101012	Coastal Resources Management Project	1,094,614	1,620,909	1,466,000	2,329,080	2,145,000
		Subtotal CFDA No. 11.419	1,094,614	1,620,909	1,466,000	2,329,080	2,145,000
2897-50300	38101022	Coastal Habitat Restoration Plan & Info.	71,389	25,782	-	41,918	-
		Subtotal CFDA No. 11.473	71,389	25,782	-	41,918	-
		<b>Total Federal Funds</b>	<b>1,166,003</b>	<b>1,646,691</b>	<b>1,466,000</b>	<b>2,370,998</b>	<b>2,145,000</b>
2897-80100	38151013	Coastal Resources Management Council	-	152,963	-	97,037	-
2897-80200	38151023	Providence River Dredging Project	-	3,200,000	4,500,000	4,145,000	-
2897-80400	38151043	South Coast Restoration Project	-	-	-	968,267	932,267
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>3,352,963</b>	<b>4,500,000</b>	<b>5,210,304</b>	<b>932,267</b>
		<b>Department Total</b>	<b>2,322,182</b>	<b>6,595,624</b>	<b>8,355,288</b>	<b>9,242,297</b>	<b>4,537,618</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,156,179</b>	<b>1,450,970</b>	<b>1,421,021</b>	<b>1,488,995</b>	<b>1,460,351</b>
		<b>Federal Funds</b>	<b>1,166,003</b>	<b>1,646,691</b>	<b>1,466,000</b>	<b>2,370,998</b>	<b>2,145,000</b>
		<b>Restricted Receipts</b>	<b>-</b>	<b>3,352,963</b>	<b>4,500,000</b>	<b>5,210,304</b>	<b>932,267</b>
		<b>Other Funds</b>	<b>-</b>	<b>145,000</b>	<b>968,267</b>	<b>172,000</b>	<b>-</b>
		<b>Grand Total: Coastal Resources Management Council</b>	<b>2,322,182</b>	<b>6,595,624</b>	<b>8,355,288</b>	<b>9,242,297</b>	<b>4,537,618</b>

# State Water Resources Board

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
2835-90100	38201015	RICAP - Big River Mgmt. Area	82,435	49,208	80,000	104,762	92,075
2835-90300	38251015	RICAP - Water Allocation Plan	277,886	97,405	-	69,783	-
2835-90600	38301015	RICAP - Supplemental Water Supplies	54,487	-	-	39,380	400,000
2835-90700	38211015	RICAP - Groundwater Prot./Acq. Program	14,441	-	-	-	-
		<b>Total Other Funds</b>	<b>429,249</b>	<b>146,613</b>	<b>80,000</b>	<b>213,925</b>	<b>492,075</b>
2835-10000	38351011	Water Resources Board Operating	1,072,146	1,031,855	940,992	939,686	1,229,023
2835-10200	38351021	Bristol County Water Treatment	-	-	-	-	-
		<b>Total General Revenue</b>	<b>1,072,146</b>	<b>1,031,855</b>	<b>940,992</b>	<b>939,686</b>	<b>1,229,023</b>
2835-50100	38401012	Water Development	-	172,500	-	327,500	500,000
		Subtotal CFDA No. 10.906	-	172,500	-	327,500	500,000
		<b>Total Federal Funds</b>	<b>-</b>	<b>172,500</b>	<b>-</b>	<b>327,500</b>	<b>500,000</b>
2835-80500	38451013	S.R.F. - Water Allocation Plan	77,034	504,519	425,000	425,000	495,000
2835-80600	38451023	S.R.F. - Supplemental Water Supply	16,970	92,036	300,000	300,000	400,000
2835-80700	38451033	S.R.F. - Operating Support	-	-	259,000	259,000	-
		<b>Total Restricted Receipts</b>	<b>94,004</b>	<b>596,555</b>	<b>984,000</b>	<b>984,000</b>	<b>895,000</b>
		<b>Department Total</b>	<b>1,595,399</b>	<b>1,947,523</b>	<b>2,004,992</b>	<b>2,465,111</b>	<b>3,116,098</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,072,146</b>	<b>1,031,855</b>	<b>940,992</b>	<b>939,686</b>	<b>1,229,023</b>
		<b>Federal Revenue</b>	<b>-</b>	<b>172,500</b>	<b>-</b>	<b>327,500</b>	<b>500,000</b>
		<b>Restricted Receipts</b>	<b>94,004</b>	<b>596,555</b>	<b>984,000</b>	<b>984,000</b>	<b>895,000</b>
		<b>Other Funds</b>	<b>429,249</b>	<b>146,613</b>	<b>80,000</b>	<b>213,925</b>	<b>492,075</b>
		<b>Grand Total: State Water Resources Board</b>	<b>1,595,399</b>	<b>1,947,523</b>	<b>2,004,992</b>	<b>2,465,111</b>	<b>3,116,098</b>



# **Transportation**





# Department of Transportation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5310-00400	38501089	Gas Tax - D.E.A.	(155,740)	-	-	-	-
5310-10000	38501019	Director	1,022,900	1,132,542	1,052,068	1,208,788	1,234,037
5311-10000	38501029	Legal	885,919	938,506	913,602	1,010,033	1,042,345
5322-10000	38501039	Personnel	412,559	448,546	543,339	486,207	489,519
5323-10000	38501049	Audit	87,997	95,298	101,801	102,059	103,727
5325-10000	38501059	Property Management/Real Estate	401,149	398,754	421,150	417,922	428,712
5344-10100	38501069	Governor's Office of Highway Safety	117,030	208,446	231,732	242,535	247,144
		<b>Total Other Funds</b>	<b>2,771,814</b>	<b>3,222,092</b>	<b>3,263,692</b>	<b>3,467,544</b>	<b>3,545,484</b>
5344-50100	38551012	Planning and Administration	54,024	58,851	162,000	162,000	162,000
5344-50200	38551022	Municipal Projects	220,029	313,415	830,000	830,000	626,000
5344-51500	38551032	Public Relations	4,466	3,858	350,000	350,000	500,000
5344-51600	38551042	Training	3,893	-	35,000	35,000	-
5344-51700	38551052	Seat Belt Survey	19,585	20	140,000	140,000	-
5344-53300	38551062	M.A.D.D. Youth Education	17,422	2,838	45,000	45,000	245,000
5344-53400	38551072	G.O.H.S. Training Conference	1,630	1,968	96,000	96,000	75,000
5344-53700	38551082	G.O.H.S. General	48,867	394,032	480,000	480,000	910,000
5344-54400	38551092	Section 152 Hazard Elimination	9,596	132,478	4,549,000	49,000	100,000
5344-54500	38551102	Initiative for Human Development	17,908	17,679	80,000	80,000	80,000
5344-54700	38551112	G.O.H.S. Child Safety	11,622	32,016	28,500	28,500	28,500
5344-54900	38551122	G.O.H.S. DOH	114,766	26,951	190,000	190,000	190,000
5344-55100	38551132	O.P.U.E. Training	-	40,699	200,000	200,000	200,000
5344-55900	38551142	RI State Police	80,775	139,908	165,000	165,000	-
5344-56000	38551152	P.T.S. Coordinator	54,042	59,623	66,075	65,571	66,630
5344-56100	38551162	G.O.H.S. Coordinator	70,009	84,537	98,278	97,628	99,209

## Department of Transportation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5344-56300	38551172	G.O.H.S. Resource Materials	17,776	26,447	27,000	27,000	30,000
5344-56400	38551182	Alcohol and Highway Safety Coordinator	43,827	49,916	53,877	53,713	55,830
5344-56600	38551192	G.O.H.S. Work Zone Safety	3	2	15,000	15,000	5,000
5344-56700	38551202	G.O.H.S. Adopt a Highway	-	-	20,000	20,000	5,000
5344-57100	38551212	G.O.H.S. Buckle Up Hotline	57,721	35,197	71,398	70,893	71,993
5344-57400	38551222	Seat Belt Enforcer Mini Grant	89,868	8,277	75,000	75,000	110,000
5344-58000	38551302	Coordinator	-	-	-	200,000	200,000
5344-58100	0000000	Special Projects Manager	-	27,936	-	-	-
5344-58300	38551312	Hazard Elimination	-	2,488,575	-	4,500,000	4,500,000
5344-59100	38551232	G.O.H.S. Safe Communities	219,701	(34,516)	250,000	250,000	-
5344-59200	38551242	G.O.H.S. Community Projects	4,809	10,593	30,000	30,000	-
5344-59300	38551252	G.O.H.S. Police Traffic Services	13,940	-	15,000	15,000	12,000
5344-59400	38551262	Safe Community Program	25,775	27,874	45,000	45,000	-
5344-59500	38551342	MADD	-	6,280	-	-	-
5344-59600	38551272	G.O.H.S. State Municipal Court	54,017	23	155,000	155,000	140,000
5344-59900	38551282	Traffic Records Improvements	242,278	126,375	200,000	-	-
5344-60000	38551332	Alcohol Project	20,324	56,700	600,000	600,000	400,000
5344-60001	38551352	FHWA Projects	-	-	150,000	150,000	150,000
		Subtotal CFDA No. 20.600	1,518,673	4,138,552	9,222,128	9,220,305	8,962,162
		<b>Total Federal Funds</b>	<b>1,518,673</b>	<b>4,138,552</b>	<b>9,222,128</b>	<b>9,220,305</b>	<b>8,962,162</b>
		<b>Total - Central Management</b>	<b>4,290,487</b>	<b>7,360,644</b>	<b>12,485,820</b>	<b>12,687,849</b>	<b>12,507,646</b>

# Department of Transportation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5320-10000	38601019	Program Support	165,639	245,426	272,467	270,156	275,346
5320-10100	38601029	Property Management	44,761	64,877	1,028	808	-
5320-10200	38601039	External Audit	147,799	56,682	136,964	136,893	138,547
5321-10000	38601049	Fiscal	493,297	564,771	743,800	665,897	676,953
5324-10000	38601059	Computer	440,017	(192,846)	478,368	457,330	458,368
5326-10000	38601069	Administration Division	367,040	370,912	433,207	385,877	396,578
		<b>Total Other Funds</b>	<b>1,658,553</b>	<b>1,109,822</b>	<b>2,065,834</b>	<b>1,916,961</b>	<b>1,945,792</b>
		<b>Total - Management and Budget</b>	<b>1,658,553</b>	<b>1,109,822</b>	<b>2,065,834</b>	<b>1,916,961</b>	<b>1,945,792</b>
5310-00300	38651019	R.I.P.T.A. Gasoline Tax	28,996,450	26,497,961	31,900,810	31,455,060	29,367,421
5310-00700	38661019	Gasoline Tax Debt Service - GARVEE Bonds	-	-	-	9,440,000	9,600,000
5312-10000	38701019	Planning	509,778	603,994	660,423	451,728	455,351
5312-10600	38701109	Transit Planning Administration - State	-	-	1,000	1,000	1,000
5312-11100	38701029	Transit Planning - State Match	303	1,569	30,000	30,000	30,000
5312-14700	38701039	State Match - F.T.A.	844	673	-	-	-
5312-90100	38751019	RICAP - R.I.P.T.A. Land and Buildings	-	278,896	-	590,000	-
5332-10000	38701049	Public Works	1,589,826	1,671,516	1,691,370	1,820,836	1,864,661
5332-10100	38701059	Public Works (Construction)	1,249,842	1,239,404	1,351,562	1,345,142	1,370,642
5332-10300	38701069	State Admin. Exp./Personnel	440,523	207,200	319,000	298,000	298,000
5332-10500	38701079	State Match Account	8,284,023	3,689,862	8,173,989	8,173,989	7,173,989
5332-10600	38701119	Capital Projects	-	-	9,480,839	-	-
5430-10500	38701089	100% State Funded	2,581,684	921,460	-	-	-
5430-90200	38951019	Land Sale Revenue	2,532,184	1,020,755	4,000,000	4,000,000	4,000,000

# Department of Transportation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5420-90100	38801019	State Infrastructure Bank	-	(329)	1,000,000	1,000,000	1,000,000
5430-10300	38851019	State Match - FHWA	17,435,764	17,186,184	-	-	-
		<b>Total Other Funds</b>	<b>63,621,221</b>	<b>53,319,145</b>	<b>58,608,993</b>	<b>58,605,755</b>	<b>55,161,064</b>
5413-10000	39001082	Highway Fund - Rotary Acct. - Lease Vehicle	(56,122)	1,081,325	-	-	-
5415-10000	39001092	Highway Fund - Payroll Account	(1,788,658)	3,486,503	-	-	-
5430-50100	39001102	Federal Highway Projects	139,480,833	137,847,203	173,124,292	173,574,292	183,574,292
5805-10000	39001112	Administration	3,840	-	-	-	-
		Subtotal CFDA No. 20.205	137,639,893	142,415,031	173,124,292	173,574,292	183,574,292
5312-52200	39001042	Freight Rail Assistance - Capital	-	-	105,000	105,000	105,000
		Subtotal CFDA No. 20.308	-	-	105,000	105,000	105,000
5312-55000	39001072	State Admin. Planning Freight Rail	-	71,701	-	-	-
		Subtotal CFDA No. 20.500	-	71,701	-	-	-
5312-50600	39001012	Transit Capital	24,600,800	3,284,483	100,000	100,000	100,000
5312-50700	39001022	Transit CMAQ	5,079,848	1,351	14,500,000	14,500,000	14,500,000
5312-51100	39001032	Transit Planning - Federal	2,704	(1,569)	180,000	180,000	180,000
		Subtotal CFDA No. 20.507	29,683,352	3,284,265	14,780,000	14,780,000	14,780,000
5312-54200	39001052	Section 5311 State Admin. - Non Urban	922,835	(10)	-	-	-
		Subtotal CFDA No. 20.509	922,835	(10)	-	-	-

# Department of Transportation

Legacy Account	RISAIL Account		FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
5312-54600	39001062	Section 5310 - Elderly/Handicapped	1,174,772	(1,937)	-	-	-
		Subtotal CFDA No. 20.513	1,174,772	(1,937)	-	-	-
		<b>Total Federal Funds</b>	<b>169,420,852</b>	<b>145,769,050</b>	<b>188,009,292</b>	<b>188,459,292</b>	<b>198,459,292</b>
5312-80300	39051013	Transit Vehicle Disposal	-	16,228	5,000	5,000	5,000
5312-81600	39051023	FRIP Account	11,503,449	19,575,069	36,401,911	18,262,814	12,175,209
5332-80300	39051033	Transit Vehicle Disposal/Match	-	-	1,000	1,000	1,000
5332-80400	39051043	Sakonnet Railroad Bridge	-	3,514	-	-	-
5430-90100	39051053	Third Parties	4,296,581	3,519,788	-	-	-
		<b>Total Restricted Receipts</b>	<b>15,800,030</b>	<b>23,114,599</b>	<b>36,407,911</b>	<b>18,268,814</b>	<b>12,181,209</b>
		<b>Total - Infrastructure Engineering</b>	<b>248,842,103</b>	<b>222,202,794</b>	<b>283,026,196</b>	<b>265,333,861</b>	<b>265,801,565</b>
5331-10000	38611079	Maintenance	24,912,073	23,705,682	26,662,007	26,392,676	26,674,987
5331-10100	38601089	Winter Maintenance	7,302,208	14,217,863	10,070,364	10,593,845	10,191,449
5331-10300	38601099	Vehicle Maintenance	2,327,458	2,340,660	2,235,007	2,357,031	2,363,343
5331-10500	38601109	State Admin. Exp./Personnel	143,249	231,636	150,000	200,000	200,000
5331-10800	38611059	Lincoln Avenue Maintenance Facility - Gas Tax	-	2,999,053	-	-	-
5331-10801	38611069	Lincoln Avenue Maintenance Facility - Outdoor Adv	-	636,350	60,565	60,565	60,565
		<b>Total Other Funds</b>	<b>34,684,988</b>	<b>44,131,244</b>	<b>39,177,943</b>	<b>39,604,117</b>	<b>39,490,344</b>
		<b>Total - Infrastructure Maintenance</b>	<b>34,684,988</b>	<b>44,131,244</b>	<b>39,177,943</b>	<b>39,604,117</b>	<b>39,490,344</b>

## Department of Transportation

---

Legacy Account	RISAIL Account	FY 2002 Audited	FY 2003 Unaudited	FY 2004 Enacted	FY 2004 Revised	FY 2005 Recommended
	<b>Department Total</b>	<b>289,476,131</b>	<b>274,804,504</b>	<b>336,755,793</b>	<b>319,542,788</b>	<b>319,745,347</b>
<b>Funds:</b>						
	<b>Federal Funds</b>	<b>170,939,525</b>	<b>149,907,602</b>	<b>197,231,420</b>	<b>197,679,597</b>	<b>207,421,454</b>
	<b>Restricted Receipts</b>	<b>15,800,030</b>	<b>23,114,599</b>	<b>36,407,911</b>	<b>18,268,814</b>	<b>12,181,209</b>
	<b>Other Funds</b>	<b>102,736,576</b>	<b>101,782,303</b>	<b>103,116,462</b>	<b>103,594,377</b>	<b>100,142,684</b>
	<b>Grand Total: Transportation</b>	<b>289,476,131</b>	<b>274,804,504</b>	<b>336,755,793</b>	<b>319,542,788</b>	<b>319,745,347</b>

# **Changes in Budgeting Practices and Presentation**





# Changes in Budgeting Practices and Presentation

## Administration

The Governor's FY 2005 budget provides net funding which could finance a cost of living adjustment of two percent for all permanent employees, and a seven percent employee contribution to health insurance premiums. The estimated costs are not distributed across all agencies, but funds sufficient to finance the changes are recommended in an additional program "**Salary Adjustment Fund**" in the Department of Administration. The increases in salaries and associated benefits, and the reductions in medical benefits are displayed discretely in the Personnel Supplement. Program totals are reflected in all other documents.

## Health

Commencing in FY 2004, the Division of Family Health within the Department of Health has been reorganized and expanded from three to five subprograms; two of the existing subprograms are renamed. The Division now includes the Office of the Medical Director, Women Infants and Children (WIC), Children's Preventive Health Services (*formerly Maternal and Child Health*), **Family Youth and School Success** (the expanded subprogram) and Families Raising Children with Special Needs (*formerly Children with Special Health Care Needs*). The reorganization requires no new accounts, but now reflects the consolidation of similar activities and functions within the Division of Family Health.

## Corrections

Commencing in FY 2004, The Department of Corrections has reorganized and renamed two of its four programs, in order to align the program structure with the organizational structure. The Department has renamed the *Institutional Corrections* program **Institutional Custody** and the *Community Services* program **Rehabilitative Services** and has transferred the following accounts and activities:

- 1) The Inmates Accounts unit and the VOI/TIS Match-Administration account from *Institutional Corrections* to Central Management.
- 2) The Rehabilitation, Health Services, Special Services, and Education/Vocational Services/Recreation accounts to **Rehabilitative Services**. These accounts were in the subprogram *Institutional Rehabilitation Services*, now renamed **Institutional Programs** in the new program.
- 3) The Furlough Program from *Community Services* to **Institutional Custody** in the **Support Operations** subprogram.
- 4) Subprograms within Institutional Custody have been renamed: *Institutional Facilities* has become **Institutions**, and *Institutional Support Services* has become **Support Operations**.
- 5) The *Residential Transition* Subprogram renamed **Transitional Services**, from *Community Services* program to **Rehabilitative Services**. Two new accounts, for Reintegration Unit and Transitional Services are added to existing accounts.

## Judiciary

Beginning with the Governor's FY 2004 revised budget for the Judiciary, the *Justice Link* program has been eliminated in its entirety. Those expenditure accounts that were in the Justice Link program are now reflected in the Supreme Court program. The accounts that were transferred from the Justice Link program to the Supreme Court program were "State Match - Justice Link", a general revenue account, and "Court Computers/Education", a federal funds account.



# **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 2005 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with 43 departments and agencies, the budget document now includes 234 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 2005 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 2002	FY 2003	FY 2004	FY 2005
<b>General Government</b>				
Administration	9.8%	9.1%	9.5%	9.7%
Business Regulation	5.0%	5.0%	4.0%	5.0%
Labor & Training	9.3%	10.8%	10.8%	11.0%
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	6.0%	6.0%	21.7%	21.7%
General Treasurer	12.8%	14.6%	15.0%	15.0%
Boards for Design Professionals	-	-	-	-
Board of Elections	10.5%	7.0%	14.0%	14.0%
Rhode Island Ethics Commission	10.0%	10.5%	-	-
Governor's Office	6.0%	6.0%	17.0%	16.0%
Public Utilities Commission	11.6%	11.6%	11.6%	11.1%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Children, Youth, and Families	12.9%	12.6%	13.0%	13.0%
Elderly Affairs	6.6%	11.0%	11.0%	11.0%
Health	10.6%	10.6%	11.0%	12.0%
Human Services	10.0%	11.0%	13.0%	13.0%
Mental Health, Retardation, & Hospitals	14.7%	14.7%	14.7%	14.7%
Office of the Child Advocate	12.5%	12.5%	12.5%	-
Commission on the Deaf & Hard of Hearing	-	-	-	-
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	65.2%	45.4%	45.4%	45.4%
Commission for Human Rights	47.0%	46.0%	43.0%	43.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	10.3%	8.7%	8.7%	10.0%
Higher Education - Board of Governors	10.2%	11.0%	19.0%	19.0%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	2.2%	4.5%	6.5%	6.5%
Historical Preservation and Heritage Commission	11.4%	11.4%	11.4%	11.4%
Public Telecommunications Authority	13.6%	21.1%	19.0%	19.0%



---

## Minorities as a Percentage of the Workforce

---

	FY 2002	FY 2003	FY 2004	FY 2005
<b>Public Safety</b>				
Attorney General	12.7%	14.1%	14.1%	14.1%
Corrections	11.7%	11.9%	12.0%	12.1%
Judicial	8.0%	7.7%	7.7%	7.7%
Military Staff	6.7%	7.0%	7.0%	7.0%
E-911	20.8%	20.8%	22.9%	22.9%
Fire Safety Code Board of Appeal and Review	33.0%	33.0%	-	-
State Fire Marshal	-	-	4.8%	1.0%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	6.1%	5.6%	5.6%	7.1%
Office of the Public Defender	12.0%	12.0%	15.0%	17.0%
Sheriffs of Several Counties (1)	-	-	-	-
<b>Natural Resources</b>				
Environmental Management	6.3%	6.5%	6.0%	5.8%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
<b>Transportation</b>				
Transportation	9.0%	9.0%	8.9%	9.2%
<b>Statewide Standard</b>	14.5%	14.5%	14.5%	14.5%

---

## Females as a Percentage of the Workforce

---

	FY 2002	FY 2003	FY 2004	FY 2005
<b>General Government</b>				
Administration	49.6%	49.7%	50.0%	50.0%
Business Regulation	50.0%	50.0%	53.0%	53.0%
Labor & Training	63.8%	64.9%	64.9%	63.5%
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%	62.3%	62.3%
General Treasurer	61.6%	65.9%	65.0%	65.0%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	47.0%	50.0%	50.0%	50.0%
Rhode Island Ethics Commission	50.0%	52.6%	55.5%	55.5%
Governor's Office	60.0%	62.0%	59.0%	66.0%
Public Utilities Commission	41.8%	39.5%	39.5%	37.7%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
<b>Human Services</b>				
Children, Youth, and Families	61.6%	63.2%	63.0%	63.0%
Elderly Affairs	84.3%	84.9%	84.9%	84.9%
Health	67.2%	66.3%	67.0%	68.0%
Human Services	74.0%	74.0%	74.0%	74.0%
Mental Health, Retardation, & Hospitals	64.2%	64.2%	64.2%	64.4%
Office of the Child Advocate	100.0%	100.0%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	100.0%	50.0%	50.0%	50.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	43.5%	24.2%	24.2%	24.2%
Commission for Human Rights	71.0%	75.0%	71.0%	71.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	75.0%
<b>Education</b>				
Elementary and Secondary	65.5%	74.6%	74.6%	74.6%
Higher Education - Board of Governors	54.0%	56.7%	73.4%	73.4%
RI State Council on the Arts	83.3%	83.3%	71.4%	71.4%
RI Atomic Energy Commission	12.5%	25.0%	25.0%	33.3%
Higher Education Assistance Authority	71.1%	73.3%	71.7%	71.7%
Historical Preservation and Heritage Commission	71.6%	71.6%	71.6%	71.6%
Public Telecommunications Authority	36.4%	36.8%	38.1%	38.1%

---

## Females as a Percentage of the Workforce

---

	FY 2002	FY 2003	FY 2004	FY 2005
<b>Public Safety</b>				
Attorney General	58.3%	55.5%	56.5%	57.0%
Corrections	22.6%	22.8%	23.0%	23.2%
Judicial	66.0%	66.6%	66.6%	66.6%
Military Staff	19.1%	19.0%	19.0%	19.0%
E-911	41.6%	43.8%	43.8%	43.8%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
State Fire Marshal	19.0%	19.0%	19.0%	26.0%
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	14.9%	14.4%	14.4%	14.3%
Office of the Public Defender	58.8%	60.0%	60.0%	60.0%
Sheriffs of Several Counties (1)	-	-	-	-
<b>Natural Resources</b>				
Environmental Management	34.5%	34.7%	34.0%	33.5%
Coastal Resources Management Council	42.8%	39.3%	39.3%	39.3%
Water Resources Board	55.5%	55.5%	55.6%	62.5%
<b>Transportation</b>				
Transportation	20.0%	20.0%	20.2%	21.0%
<b>Statewide Standard</b>	48.4%	48.4%	48.4%	48.4%

# Performance Measures by Agency

## Department of Administration

### Accounts and Control

- Percentage of Invoices Processed within 30 Days
- Number of Days after Fiscal Year End to Publication of CAFR
- Average Number of Days to Payment to Vendors
- Number of Days to Fiscal Close

### Budgeting

- Budget Presentation Index
- Bond Rating Index
- Percentage of Budget Programs with Performance Measures

### Municipal Affairs

- Percentage of Equalization Study Procedure Recommendations Implemented

### Auditing

- Percentage of Recommendations or Alternatives Accepted

### Human Resources

- Percentage of Desk Audits Completed Within 60 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 30 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

- 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 (Market Conduct Examinations)

#### Board of Accountancy

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

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

#### Workforce Development Services

- Adult Dislocated Worker Average Earnings Change in 6 Months Following Training
- Adult Dislocated Worker 6 Month Retention Rate Following Training

## Performance Measures by Agency

### Department of Labor and Training – Continued

#### 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 35 Days
- Percentage of Initial Unemployment Insurance Benefits Paid Accurately
- Percentage of Wage Information Transferred to Other States Within 5 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 Contendere 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

#### Crime Victim Compensation

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

## **Performance Measures by Agency**

### **Boards for Design Professionals**

Ratio of Complaint Cases Successfully Resolved to Complaint 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

### **Public Utilities Commission**

Percentage of Consumer Services Offered that Meet Completion Schedules

Percentage of Formal Written Reports of Motor Carrier Applications 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 60 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

#### Child Welfare

Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced 2 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

## **Performance Measures by Agency**

### **Department of Elderly Affairs**

Percentage of Elder Abuse Involving the Same Victim  
Percentage of Persons 55 and Over Who are Placed in Jobs Following Training in the Senior Community Service Employment Program  
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 15 through 17  
Percentage of Children with Blood Lead Levels Greater Than Ten 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

### **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



## **Performance Measures by Agency**

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

#### Veterans' Affairs

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

#### Health Care Quality, Financing and Purchasing

Length of Stay Various Diagnoses

#### Medical Benefits

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

#### Family Independence Program

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

### **Department of Mental Health, Retardation and Hospitals**

#### Central Management

Percentage of Surveys Conducted Within a 2 year Licensure Period

#### Hospitals and Community System Support

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

#### 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 Victims of Abuse  
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

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

#### Hospitals and Community Rehabilitative Services

Medication Errors per 10,000 Orders Filled by the Pharmacy

## **Performance Measures by Agency**

### **Department of Mental Health, Retardation and Hospitals – Continued**

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

### **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 72 Hours Notice  
Percentage of Information Requests Responded to with Relevant Information  
or Referral Within 1 Week  
Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed

### **Rhode Island Developmental Disabilities Council**

Cumulative Percentage Increase in the Number of Persons or Organizations Receiving Rhode  
Island Developmental Disabilities Council Newsletter from FY 1997 Levels

### **Governor's Commission on Disabilities**

Percentage of State Legislation Affecting Persons with Disabilities that Is Favorably  
Disposed  
Percentage of State-Owned or Leased Buildings which Are Accessible to Persons with  
Disabilities

### **Commission for Human Rights**

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

## **Performance Measures by Agency**

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

#### Administration of the Comprehensive Education Strategy

Percentage of RI Public High School Parents Reporting that the School Engage Parents on School Committees such as Curriculum, budget and School Improvement  
High School Students Reporting the Extent to Which their Schools Sometimes Experience Instruction as “Integrated and Interdisciplinary”

#### Davies Career and Technical High School

Percentage of Davies Students Who Drop-Out

#### Rhode Island School for the Deaf

Students Achieving Standard in Writing in Grade 3

#### Metropolitan Career and Technical School

Percentage of Metropolitan School Students Who Drop-Out

#### Education Aid

Average Index Proficiency Score for English Language Arts – Middle Level  
Average Index Proficiency Score for Mathematics – Middle Level  
Average Index Proficiency Score for English Language – High School Level  
Average Index Proficiency Score for Mathematics – High School Level  
Percentage of Rhode Island High School Student who graduate from the 12<sup>th</sup> Grade  
Average Annual Attendance Rate for Elementary Schools  
Average Annual Attendance Rate for Middle Schools

#### Central Falls School District

Percentage of Central Falls Students who Drop-out

### **Public Higher Education**

Percentage Change in Tuition and Mandatory Fees from Previous Year (URI, RIC, CCRI)  
Minority Enrollment as a Percentage of the Student Body (URI, RIC, CCRI)  
Percentage of Nursing Students Passing State Licensing Exams (URI, RIC, CCRI)  
Percentage Change In-State Tuition and Mandatory Fees from Previous Year (URI, RIC, CCRI)  
Minority Enrollment as a Percentage of the Student Body (URI, RIC, CCRI)  
Six-Year Graduation Rates at URI and RIC; Student Success Rate at CCRI  
First Year Retention Rates of First-Time, Degree Seeking Freshmen (URI, RIC, CCRI)  
Enrollees Ages 18-24 as a Percentage of State Population Aged 18-24 (URI, RIC, CCRI)

### **Rhode Island Council on the Arts**

Individuals Benefiting from Council-Assisted Programs as a Percentage of Baseline Year (FY 2001)  
Number of Artists Participating in Council-Assisted Programs

## **Performance Measures by Agency**

### **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 Baseline  
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

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

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

### **Attorney General**

#### Criminal

Percentage of Cases Dismissed

### **Department of Corrections**

#### Institutional Custody

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

#### Rehabilitative Services

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**

### **Judicial Department - continued**

#### Superior Court

- Percentage of Felony Cases Disposed of within 180 Days
- Percentage of Misdemeanor Appeal Cases Disposed of within 90 Days of Arraignment
- Percentage of Civil Case Disposed of Within 2 Years of Assignment

#### Family Court

- Percentage of Juvenile Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court within 45 Days
- Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated within 180 Days
- Percentage of Dependency/Neglect/Abuse Cases Adjudicated within 180 Days of Filing
- Percentage of Domestic Cases Disposed of Within 365 Days
- Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days

#### District Court

- Percentage of Misdemeanor Cases Disposed of within 60 Days

#### Traffic Tribunal

- Percentage of Summonses disposed with 60 Days

#### Workers' Compensation Court

- Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days
- Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 270 Days

### **Military Staff**

#### National Guard

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

#### Emergency Management

- Percentage of CDSTARS Remote Station Responding

### **E-911 Emergency Telephone System**

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

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

- Variance Decisions Made Publicly Accessible on Board's Website Annually

## **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)

Percentage of Discretionary Grant Applicants Provided An Official Response Within 60 Days of Completed Application Date

Percentage of Noncompetitive Formula Grant Applicants Provided an Official Response Within 5 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 - Continued**

#### Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned up  
Percentage of Operating Permit Programs that Are Inspected Annually for Compliance with  
Air Quality Standards  
Percentage of 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 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

#### 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

---

# Department of Administration

---

## *Accounts and Control*

### *Percentage of Invoices Processed Within 30 Days*

The indicator compares invoices paid within the statutory deadline of thirty days as a percentage of all invoices paid. State Prompt Payment Law requires certain payments to be made within 30 working days of receipt of an invoice. Consequently, this indicator measures compliance with state law.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	96.7%	95.0%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	457 <sup>1</sup>	256	182	182
Objective	256	256	256	256

---

<sup>1</sup> The estimated data appearing in the FY 2004 Technical Appendix has been reviewed and revised.



---

# Department of Administration

---

## *Accounts and Control*

### *Average Number of Days to Payment to Vendors*

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	10.3	8.5	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 June 30<sup>th</sup> of each year to fiscal closing. "Fiscal closing" is defined as the printing and distribution of final reports and statements for June 30<sup>th</sup> of the fiscal year being closed. The final reports are used to prepare fiscal and program reports for grantors, and are the basis for future fiscal year planning.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	47	62	37	37
Objective	37	37	37	37

---

# Department of Administration

---

## *Budgeting*

### *Budget Presentation Index*

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	13	10	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 toward an improved financial outlook.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	11	11	11	11
Objective	3	3	3	3

---

# Department of Administration

---

## *Budgeting*

### *Percentage of Budget Programs with Performance Measures*

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. <sup>2</sup>

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	76.1%	80.3%	82.1%	83.0%
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.

The standard is an implementation rate of one hundred percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	65.0%	72.0%	77.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>2</sup> 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	95.0%	97.8%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

---

## *Human Resources*

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

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

Ideally, the Human Resources program would like to complete desk audits within 60 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	33.0%	35.0%	40.0%	50.0%
Objective	NA	50.0%	60.0%	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 275 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 275 days one hundred percent of the time. However, the program set the standard at ninety-five percent as this goal is realistically achievable.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	89.0%	70.0%	95.0%	95.0%
Objective	NA	95.0%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	93.0%	92.0%	95.0%	95.0%
Objective	NA	95.0%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	85.0%	90.2%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## *Taxation*

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

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.2% <sup>3</sup>	98.2% <sup>4</sup>	98.2%	98.2%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>3</sup> The data is based on CY 2001 returns.

<sup>4</sup> The data is based on CY 2002 returns.

---

# 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, and to reduce welfare dependency by ensuring that parents live up to their responsibilities of supporting their children.

The benchmark is the latest available national percentage of current child support owed that is collected on a federal fiscal year basis.<sup>5</sup>

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	61.1%	62.0%	63.0%	64.0%
Benchmark	57.6%	57.6%	57.6%	57.6%

---

## *Central Services*

### *Loss Claims Per 100 State Vehicles*

This is a measure of loss claims per 100 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 100 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 is the average number of claims per 100 vehicles for the last 2 completed fiscal years. The goal is to reduce the number of claims each year.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	9.0	11.9	12.2	11.1
Objective	12.4	12.7	10.5	10.5

---

<sup>5</sup> The standard has been changed from the previous highest percentage in a completed federal fiscal year to the latest available national percentage.

---

# 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 Plans are Accepted as Complete to Review***

Under the local comprehensive planning program each community is charged with developing and maintaining a local plan consistent with state plans. 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>2002</u> <u>2004</u>		<u>2003</u> <u>2005</u>	
Actual/Estimated Value	65.0%	85.0%	90.0%	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. As Internet access is now pervasive in public libraries, this will be the last year this measure is published. The Office of Library and Information Services will be researching new measures for FY 2006.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.0%	100.0%	100.0%	100.0%
Objective	96.0%	98.0%	100.0%	100.0%



---

# 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 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 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. Website usage in agencies has grown so high that the Office of Library and Information Services will be discontinuing this measure and will be researching new, more pertinent measures for FY 2006.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	85.0%	97.0%	99.0%	100.0%
Objective	79.0%	85.0%	100.0%	100.0%

---

## *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Escapes	0	1	0	0
Escape Attempts	0	1	0	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Suicides	0	0	0	0
Suicide Attempts	2	1	0	0
Objective				
Suicides	0	0	0	0
Suicide Attempts	0	0	0	0

---

## *Sheriffs*

### *Percentage of Writs Served Within 5 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 5 business days from the time the writ service is requested.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	68.5%	78.3%	80.0%	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 29 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	96.7%	97.3%	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 1,279 such licensees as of July 2003.

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	81.6%	86.4%	86.0%	87.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## Department of Business 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 had selected twenty percent of licenses for examination. Beginning in FY 2004, the division will select twenty-five 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	NA	100.0%	85.0%	90.0%
Objective	NA	100.0%	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 6,112 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.6%	96.8%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	90.9%	94.1%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	87.2%	95.7%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	95.5%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	89.0%	87.0%	86.0%	86.0%
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 Accountants (PAs), licensed by the Board of Accountancy, who meet continuing professional education requirements in accordance with Rhode Island General Laws §§ 5-3.1-4(f) and 5-3.1-7(c). Each year, the Board of Accountancy reviews the documentation submitted by each license holder to determine whether the number of hours and the type(s) of education submitted meet standards described in State law. It is the Board of Accountancy's goal to ensure that one hundred percent of the CPAs and PAs licensed have met the educational requirements delineated in Rhode Island General Law.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.0%	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 6 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 6 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 one hundred percent reflects the difficulty in restoring wage levels following dislocations.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	102.0% <sup>1</sup>	105.0%	105.0%	105.0%
Objective	90.0%	92.0%	98.0%	98.0%

---

## *Workforce Development Services*

### *Adult Dislocated Worker 6 Month Retention Rate Following Training*

The Workforce Investment Act is a federally funded Workforce Development Program which became effective on July 1, 2000 and replaced the Job Training Partnership Act. The measure is the percentage of adult Dislocated Workers (ages 22 and older) placed in unsubsidized employment who will be retained 6 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	87.0%	92.0%	91.0%	92.0%
Objective	87.0% <sup>2</sup>	89.0%	93.0%	92.0%

---

<sup>1</sup> The data reported for FY 2002 in the FY 2004 Technical Appendix has been reviewed and revised.

<sup>2</sup> The data reported for FY 2002 in the FY 2004 Technical Appendix has been reviewed and revised.



---

# Department of Labor and Training

---

## *Workforce Regulation and Safety*

### *Percentage of Meters Distributing Home Heating Oil in Compliance When Tested*

This indicator is a measure of the compliance rate of the vehicle meters used in the delivery of #2 fuel oil. Compliance is determined by metering one hundred gallons to a certified one hundred gallon prover. Meters are compliant if the gallonage on the meter is within three tenths of a gallon of that registered on the prover. Noncompliance would result in a company giving product away or a consumer not receiving the product amount due. The measure is consistent with the Workforce Regulation and Safety program's stated objective to be responsible for consumer protection legislation where it relates to equity between buyer and seller.

The standard is that vehicle meters should be one hundred percent compliant.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	76.0% <sup>1</sup>	78.0%	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## *Workforce Regulation and Safety*

### *Percentage of Limited Work Permits Assigned for Investigation Which Were Denied*

This measure indicates the number of Limited Permits to Work which have been denied, as a percentage of those assigned to examiners to investigate. A Limited Permit to Work is required for fourteen or fifteen year old minors before employment. The objective is to ensure that occupations not involve tasks, locations, or processes declared by the Department of Labor to be injurious, dangerous, or hazardous to the minor. Denied permits suggest the outcome of fourteen or fifteen year old minors not improperly working under hazardous conditions.

The standard for this measure is the 25.9 percent denied in FY 97 as determined by reviewing the year end totals.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	32.2%	30.7%	25.9%	25.9%
Objective	25.9%	25.9%	25.9%	25.9%

---

<sup>1</sup> The data for FY 2002 appearing in the FY 2004 Technical Appendix has been reviewed and revised.

---

# 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.0%	97.0%	97.0%	85.0%
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 3,821 in FY 2002 and 3,300 in FY 2003.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	88.0%	85.0%	85.0%	87.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

# Department of Labor and Training

---

## *Income Support*

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

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	95.1%	94.7%	95.0%	95.1%
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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	90.1%	81.8%	93.0%	94.0%
Objective	95.6%	95.6%	95.6%	95.6%

---

# Department of Labor and Training

---

## *Income Support*

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

This measure indicates the timeliness of wage information transmission to Unemployment Insurance administrative offices in other states. This information exchange is important for the prompt determination of eligibility and payment of unemployment insurance benefits to individuals previously employed in Rhode Island. A sample of the completed and returned wage reports are selected and analyzed. Analyses are made of all cases that are not made on a timely basis to determine the causes of delay. Transfers are considered timely if made within 5 calendar days. This measure relates to Income Support's stated objective to administer the Income Support programs in a timely manner.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	81.8%	80.7%	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 21 Days from the Time the Claim is Received*

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

The standard 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	77.4%	79.4%	79.4%	79.4%
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 a performance based quality control program. Monetary determinations involve whether claimants had sufficient income in a base period. Nonmonetary determinations involve issues such as reasons for discharge and availability to work.

The standard 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	92.0% <sup>4</sup>	92.5%	93.0%	93.0%
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 1 month. This measure relates to Injured Workers Services' stated objective to provide vocational and physical rehabilitation to injured employees.

The standard is that one hundred percent of Donley Center clients, who complete treatment, return to work and remain employed for at least 1 month.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	93.0%	92.0%	92.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>4</sup> The data for FY 2002 appearing in the FY 2004 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 evidence 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	91.0%	95.0%	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 the Board's statutory function is to investigate and resolve public sector employee 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 at hearings, and; unit clarifications are requests to review public sector positions for inclusion in a bargaining unit.

The standard had been a resolution rate of seventy-five percent. The board, however, raised the standard to a resolution rate of eighty percent beginning in FY 2003.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	68.0%	67.0%	70.0%	80.0%
Objective	75.0%	80.0%	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 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	0.21%	0.16%	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 number of business days required to reissue a replacement check in previous years. The data will be from Treasury records.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	8	7	7	7
Objective	NA	8	7	7

---

# 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	8.30%	3.87%	8.25%	8.25%
Objective	8.25%	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 benchmark 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	61.0%	58.0%	63.0%	65.0%
Benchmark	40.0%	40.0%	40.0%	40.0%



---

# 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	25	23	21	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 benchmark is the national average number of business days required to process and pay claims to victims of violent crimes in calendar year 1999. The data for the national average is from the National Association of Crime Victim Compensation Boards. The goal is to reduce the number of days required to process claims for compensation under the Treasurer's pay-as-you-go administrative system.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	180	185	155	140
Benchmark	140	140	140	140

---

## Boards for Design Professionals

---

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

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

The standard is a ratio of 0.75.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	0.77	0.80	0.75	0.75
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.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	59.0%	68.0%	75.0%	80.0%
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; a standard set by the agency as reasonably attainable. While most investigations can be completed within 180 days, a certain percentage require extensions of 60 to 120 days for completion.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	87.9%	100.0% <sup>1</sup>	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

---

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

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

The objective is a completion rate of one hundred percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	NA	63.9%	75.0%	90.0%
Objective	NA	100.0%	100.0%	100.0%

---

<sup>1</sup> The commission's performance level for this measure was atypically high in FY 2003; due, in part, to the ease of investigating commission-initiated financial disclosure complaints which made up most of the complaints that year.

---

# 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	90.0%	91.0%	91.0%	91.0%
Objective	90.0%	90.0%	90.0%	90.0%

---

## *Division of Public Utilities and Carriers*

### *Percentage of Formal Written Reports of Motor Carrier Applications Completed within 60 Business Days of Filing*

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

The Public Utilities and Carriers' objective had been to complete formal written reports on at least ninety percent of the applications submitted within sixty business days of filing. The objective, however, has been raised to ninety-five percent beginning in FY 2003.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	97.0%	94.0%	92.0%	92.0%
Objective	90.0%	95.0%	95.0%	95.0%

---

## Rhode Island Commission on Women

---

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

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

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	583.0% <sup>1</sup>	358.0%	125.0%	130.0%
Objective	115.0%	120.0%	125.0%	130.0%

---

<sup>1</sup> 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. The commission's products are also available on its website improving public accessibility to these publications.

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

	<u>2002</u> <sup>2</sup>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	100.0%	126.0%	110.0%	115.0%
Objective	NA	105.0%	110.0%	115.0%

---

<sup>2</sup> 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 and Remain for 21 Days or Less*

This measure indicates the number of children who remain in a psychiatric hospital for 21 days or less, as a percentage of all those admitted. 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	84.5%	81.5%	90.0%	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 60 Days of Discharge*

This indicator measures the number of children/youth readmitted to a psychiatric hospital within 60 days of discharge when their initial admission was for 21 days or less. This measure is used to indicate the appropriateness of discharge and level of care decisions, as well as to suggest the availability or absence of community-based support services.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	18.0%	12.9%	14.0%	14.0%
Objective	NA	18.0%	12.9%	12.9%



---

# Department of Children, Youth and Families

---

## *Juvenile Correctional Services*

### *Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam <sup>1</sup>*

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	90.3%	91.0%	88.0%	88.0%
Benchmark	76.5%	88.0%	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*

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	37.0%	39.0%	37.0%	37.0%
Objective	NA	37.0%	37.0%	37.0%

---

<sup>1</sup> Includes Training School youth at or above age 16.

---

# 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 by having fewer placements and disruptions. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>2</sup>

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	78.8% <sup>3</sup>	77.9% <sup>4</sup>	79.0%	80.0%
Objective	86.7%	86.7%	86.7%	86.7%

---

<sup>2</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

<sup>3</sup> The data is based on FFY 2001.

<sup>4</sup> The data is based on FFY 2002.

---

# Department of Children, Youth and Families

---

## *Child Welfare*

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

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	11.0% <sup>6</sup>	10.2% <sup>7</sup>	10.0%	9.7%
Objective	6.1%	6.1%	6.1%	6.1%

---

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

<sup>6</sup> The data is based on FFY 2001.

<sup>7</sup> The data is based on FFY 2002.

---

# 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 establishing permanency and is linked with the timelines in state and federal law requiring prognoses for reunification within 12 months of removal. The goal is to reduce the time in foster care by emphasizing efforts to reunify children with their families within 12 months. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>8</sup>

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	68.8% <sup>9</sup>	66.2% <sup>10</sup>	66.5%	66.9%
Objective	76.2%	76.2%	76.2%	76.2%

---

<sup>8</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

<sup>9</sup> The data is based on FFY 2001.

<sup>10</sup> The data is based on FFY 2002.

---

# 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. <sup>11</sup>

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	20.9% <sup>12</sup>	19.2% <sup>13</sup>	18.2%	17.5%
Objective	8.6%	8.6%	8.6%	8.6%

---

<sup>11</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations. The department is deeply concerned by the performance on this measure. The data will be analyzed by Yale University's Child Welfare Analytical Center and the National Resource Center on Information Technology to assist the department in identifying appropriate strategies to address practice issues.

<sup>12</sup> The data is based on FFY 2001.

<sup>13</sup> The data is based on FFY 2002.

---

# 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.<sup>14</sup> The department is exceeding this national standard and our goal is to continue to exceed this standard.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	43.8% <sup>15</sup>	45.0% <sup>16</sup>	46.0%	46.8%
Objective	32.0%	32.0%	32.0%	32.0%

---

<sup>14</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

<sup>15</sup> The data is based on FFY 2001.

<sup>16</sup> The data is based on FFY 2002.

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	33.3% <sup>1</sup>	35.8%	33.3%	33.3%
Objective	30.0%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	25.0%	37.5%	37.5%	37.5%
Objective	20.0%	25.0%	37.5%	37.5%

---

<sup>1</sup> The data for FY 2002 that appeared in the FY 2004 Technical Appendix has been reviewed and revised.

---

## Department of Elderly Affairs

---

### *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	100.0%	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. However, the standard for the Senior Center accreditation measure has been set at forty percent; reflecting a realistic, achievable objective. The standard for the case management measure is one hundred percent certification.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
Percentage of Senior Centers Accredited	31.1%	33.3%	35.6%	35.6%
Percentage of Case Management Agencies Certified	NA	66.7%	83.3%	100.0%
Objectives				
40 Percent of Senior Centers Accredited	40.0%	40.0%	40.0%	40.0%
100 Percent of Case Management Agencies Certified	NA	100.0%	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 1999. Provisional data is available for infant deaths which occurred in Rhode Island through calendar year 2000, 2001, and 2002. 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, nutrition, and parenting education. This measure is related to the program's stated objective to prevent death among children.

The benchmark is the number of infant deaths per 1,000 live births nationally based on the latest available data obtained from the National Center for Health Statistics.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	6.9 <sup>1</sup>	6.5	6.2	5.9
Benchmark	6.8	6.8	6.8	6.8

---

<sup>1</sup> The data for FY 2002 that appeared in the FY 2004 Technical Appendix has been reviewed and revised.

---

# 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. Such services include technical assistance provided at child care settings through the Child Care Support Network, Risk Response Home Visiting and Family Support services provided to families; and, Early Intervention services provided to children and families.

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 since FY 1999.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	6.0%	6.7%	6.7%	6.7%
Objective	5.7%	5.7%	6.7%	6.7%

---

# 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 babies with 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).

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	20.0	19.0 <sup>2</sup>	18.5	18.0
Objective	20.0	20.0	20.0	20.0

---

<sup>2</sup> The data is based on CY 2002 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 lead 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. Seventy-one percent of Rhode Island children who turn eighteen months of age are screened for lead at least once. 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 benchmark 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	7.4% <sup>3</sup>	6.5%	5.6%	4.7%
Benchmark	4.0%	4.0%	4.0%	4.0%

---

<sup>3</sup> The data for FY 2002 and FY 2003 that appeared in the FY 2004 Technical Appendix has been reviewed and revised.

---

# 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 and an indicator of the safety of the drinking water supply. Violations relate to excessive contaminant levels, treatment technique, and monitoring/reporting based on compliance with the federal Safe Drinking Water Act. 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.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	99.8% <sup>4</sup>	91.2% <sup>5</sup>	91.2%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>4</sup> The data is based on CY 2001 actual. The data for CY 2001 appearing in the FY 2004 Technical Appendix has been reviewed and revised.

<sup>5</sup> The data is based on CY 2002 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. There are at least 250,000 illnesses and over one thousand hospitalizations annually in Rhode Island due to food borne illnesses. The annual cost of hospital care is estimated at over ten million dollars with lost productivity estimated at \$70.0 - \$140.0 million. The vast majority of 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 benchmark for this performance measure is based on the National Health Promotion and Disease Prevention Objectives (*Healthy People 2010*) adjusted for Rhode Island.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	41.5 <sup>6</sup>	41.2 <sup>7</sup>	40.0	38.0
Benchmark	27.0	27.0	27.0	27.0

---

<sup>6</sup> The data is based on CY 2001 actual.

<sup>7</sup> The data is based on CY 2002 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Schools	95.0%	96.0%	97.0%	99.0%
City and Town Buildings	93.0%	95.0%	97.0%	99.0%
State Agency Buildings	98.0%	98.0%	99.0%	99.0%
Day Care Centers	85.0%	90.0%	95.0%	99.0%
Home Day Care	14.0%	25.0%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Number of Samples per 1,000 that must be re-collected	10	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	94.0%	95.5%	96.0%	96.0%
Waste and Non-potable Water	92.0%	92.6%	94.0%	94.0%
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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.2%	98.2%	98.4%	98.6%
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 since CY 1999.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	23.0% <sup>8</sup>	22.4% <sup>9</sup>	21.5%	21.5%
Objective	22.3%	22.3%	22.3%	22.3%

---

<sup>8</sup> The data is based on CY 2001 actual.

<sup>9</sup> The data is based on CY 2002 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 data source for the measure is the 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 12 months.

The standard is a ninety percent completion rate.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	91.9% <sup>10</sup>	90.2% <sup>11</sup>	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

---

<sup>10</sup> The data is based on CY 2001 actual.

<sup>11</sup> The data is based on CY 2002 actual.

---

# Department of Health

---

## *Disease Prevention and Control*

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

Disease Prevention and Control manages the Women’s Cancer Screening Program which targets low-income women who are uninsured or underinsured, to ensure that they have access to 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 data reported reflects four-year rolling averages because of the small sample sizes available.

The benchmark 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.

	<u>2002</u> <sup>12</sup>	<u>2003</u> <sup>13</sup>	<u>2004</u> <sup>14</sup>	<u>2005</u>
Actual/Estimated Value	51.9%	51.0%	68.0%	68.0% <sup>15</sup>
Benchmark	68.0% 68.0%	68.0%	68.0%	

---

<sup>12</sup> The data reflects a projected four-year rolling average for calendar years 1998-2001.

<sup>13</sup> The data reflects a projected four-year rolling average for calendar years 1999-2002.

<sup>14</sup> The data reflects a projected four-year rolling average for calendar years 2000-2003.

<sup>15</sup> The data reflects a projected four-year rolling average for calendar years 2001-2004.

---

# 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 CAP Agencies which determine eligibility and provide assistance such as rent, mortgage, and damage deposits to certain homeless families. Program eligibility criteria require a family to demonstrate its 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 benchmark is the 1998 actual percentage of families placed in permanent living situations through the Emergency Housing Assistance Program. The goal of the department is to help families achieve maximum possible self-sufficiency which is consistent with national goals established under the federal Community Services Block Grant program.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	92.0%	97.0%	90.0%	90.0%
Benchmark	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 90 days. Vocational Rehabilitation assists eligible individuals, including individuals with severe disabilities, to obtain, maintain, or regain an employment outcome consistent with their vocational choices, particularly an outcome with increased earnings and fringe benefits.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	80.0% <sup>1</sup>	78.0% <sup>2</sup>	78.0%	78.0%
Objective	55.8%	55.8%	55.8%	55.8%

---

<sup>1</sup> The data is based on FFY 2001.

<sup>2</sup> The data is based on FFY 2002.

---

# 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 and the correctness of the decision. For example, if a particular item of medical evidence is excluded from the file even though its exclusion does not change the result in the case, a performance error is recorded. Performance accuracy, therefore, is a higher standard than decisional accuracy. As a result, the percentage of correct decisions is significantly higher than that reflected in the error rate established by the Social Security Administrator's quality assurance system.

The 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	94.4%	93.9%	94.0%	94.0%
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 500 separate indicators representing patient care, life and safety, and building and structure issues. Any indicator found not in compliance, and considered critical, is remedied immediately. The source data is from the report issued by the Department of Health survey team.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	99.0%	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*

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 6-month program designed for homeless veterans to assist in securing housing and income supports. Veterans who do not require nursing home care are eligible.

The department's benchmark is based on the effectiveness of approximately 70 federal programs for homeless veterans in the United States. The benchmark is the latest available national average.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	62.5%	79.0%	65.0%	65.0%
Benchmark	40.0%	62.0%	62.0%	62.0%

---

# Department of Human Services

---

## *Health Care Quality, Financing and Purchasing*

### *Length of Stay*

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

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data in hospitals by diagnoses throughout the United States. Utilizing the data of the 50<sup>th</sup> percentile length of stay for the Northeastern region for 1998 (the latest available data) presents a benchmark for comparison.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<u>Actual/Estimated Values</u>				
Average Length of Stay for:				
Pneumonia	7.9	6.3	5.8	5.8
Angina Pectoris	2.9	2.2	2.6	2.3
Alcohol Dependency	4.1	4.5	4.3	4.3
Chest Pain	3.3	4.2	3.0	3.0
Congestive Heart Failure	6.4	7.0	6.2	6.0
Depressive Disease	7.0	7.5	6.8	6.2
Chronic Airway Obstructive Disease	5.7	8.2	5.4	5.4
Abdominal pain	4.9	4.8	4.8	4.8
Acute Pancreatitis	5.9	9.6	5.0	5.0
Recurrent Depression	7.8	9.9	7.5	7.5
 <u>Benchmark</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 1,000 Live Births*

This indicator measures the percentage of neonatal intensive care unit admissions per 1,000 live births covered under the Rite Care program. Neonatal intensive care unit admissions are very sensitive to lifestyle factors in the population of pregnant females and rates vary from 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 admissions per 1,000 live births in a previous fiscal year since in FY 2001.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	95.4 <sup>3</sup>	92.5 <sup>4</sup>	95.4	95.4
Objective	NA	94.3	94.3	94.3

---

<sup>3</sup> The data for FY 2002 appearing in the FY 2004 Technical Appendix was estimated. The present figure reflects final data.

<sup>4</sup> The data is estimated based on three-quarters of data.

---

## 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 objectives are the U.S. Department of Health and Human Services standards set in 1999.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<u>Actual/Estimated Value</u>				
Number of physician's office visits per RItE Care enrollee	5.8	5.7	6.0	6.0
Number of emergency room visits per 1,000 RItE Care enrollees	380	400	350	350
Number of hospital days per 1,000 RItE Care enrollees	425	400	400	400
<u>Objective</u>				
Number of physician's office visits per RItE Care enrollee	5.0	5.0	5.0	5.0
Number of emergency room visits per 1,000 RItE Care enrollees	300	300	300	300
Number of hospital days per 1,000 Rite Care enrollees	310	310	310	310

---

# 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 which have earned income; i.e., families having a working parent or parents coupled with a reduced FIP monthly grant. Families which meet eligibility criteria receive cash assistance payments under the Family Independence Program. The Family Independence Program provides significant incentives and 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 increasing, which reduces the percentage of working families remaining on the caseload. These household heads have earned income but they are not reflected in this measure. Working parents are more likely to transition out of FIP cash assistance as their employment stabilizes and their earnings increase. This measure is related to the Human Services' stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The data is extracted from the InRhodes client database.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values	23.0%	22.0%	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 benchmark is the national job retention rate for FIP families no longer receiving cash assistance.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	75.0%	66.0%	67.0%	67.0%
Benchmark	59.0%	59.0%	59.0%	59.0%

---

# 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 2 years.

In addition to requirements for a full licensure every 2 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 2-year licensure period in accordance with state licensure requirements.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</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 Utility Systems*

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	97.0%	98.0%	99.0%	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, was raised to ninety percent beginning in FY 2004.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	89.0%	81.0%	90.0%	90.0%
Objective	85.0%	85.0%	90.0%	90.0%

---



---

# Department of Mental Health, Retardation and Hospitals

---

## *Services for the Developmentally Disabled*

### *Percentage of the Disabled Who Understand Their Basic Human Rights and the 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. The department provides educational/informational forums for persons with developmental disabilities regarding their rights, and the actions they can take if they feel that their rights have been violated.

The objectives had been that ninety percent of persons with disabilities surveyed indicated 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 was raised beginning in FY 2003 to one hundred percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Percentage of the disabled who understand their human rights	78.0%	90.0%	90.0%	90.0%
Percentage of the disabled who know what to do if they are a victim of abuse	85.0%	88.0%	90.0%	90.0%
Objective	90.0%	100.0%	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 and the 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 6 months. Specific preventive services based on age and risk factors are emphasized for each individual.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Percentage of the disabled who have had an annual physical exam	88.0%	91.4%	96.0%	100.0%
Percentage of the disabled who have received dental services within 6 months	63.0%	73.4%	77.0%	81.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

# Department of Mental Health, Retardation and Hospitals

---

## *Integrated Mental Health Services*

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

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	78.0%	79.9%	80.0%	82.0%
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, forms the Division of Integrated Mental Health Services System Evaluation Design Program. It is related to the division’s stated objective of providing services in a manner that enhances personal dignity and supports independence in housing.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	81.4%	80.3%	88.0%	88.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

# Department of Mental Health, Retardation and Hospitals

---

## *Hospital and Community Rehabilitative Services*

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

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

The standard had been the lowest actual number of medication errors per 10,000 orders filled annually, since FY 2000. Beginning in FY 2004, the standard, was changed to the national standard as reported through the American Society for Acute Care Facilities.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	2.6	3.1	3.1	3.1
Objective	2.4	2.4	12.0	12.0

---

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

Pressure ulcers are tracked as part of the 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 standard is set by the department.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	NA	1.0%	1.0%	1.0%
Objective	NA	2.0%	1.5%	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 benchmark 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 benchmark.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	2.6	2.6	2.6	2.6
Benchmark	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 with police, youth groups and tobacco vendors to reduce youth access to tobacco products. The division has developed and has implemented an array of activities that will comprehensively educate vendors and the public, in turn reducing youth under age 18 access to tobacco products. The division is using a new methodology, which has improved the mandated statewide reporting system, and has developed and implemented media advocacy initiatives. The division is contracting with municipal police departments for ongoing enforcement, and is providing, to local municipalities, technical assistance and the legal supports needed to ensure adequate and consistent enforcement. Reducing youth access to tobacco products is a federal mandate and carries penalties of the loss of federal funds for non-compliance.

The standard 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 federal FY 2003.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	24.0%	10.3%	20.0%	20.0%
Objective	24.0%	21.0%	20.0%	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 since FY 2002.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	23.8%	18.1%	16.3%	14.7%
Objective	25.6%	23.8%	18.1%	18.1%

---

## 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 120 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	90.0%	79.4%	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

# Commission on the Deaf and Hard of Hearing

---

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

The annual percentage of requests filled for interpreters and assistive listening equipment referral is an indicator of the commission's success in promoting accessible, effective communications between deaf/hard of hearing consumers. The annual percentage of referral requests filled equals the total number of requests filled, divided by the total number of requests received with a minimum of 72 hours advance notice. The commission monitors such requests via monthly statistical reports. 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.

Beginning in FY 2004, the commission's standard was raised from eighty to eighty-five percent of vendors and/or consumers who contact the commission 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. Though providing sign language interpreters should be ensured one hundred percent of the time, a reasonable success rate has been set at eighty-five percent given the severe shortage of interpreters.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	75.0%	81.0%	80.0%	85.0%
Objective	80.0%	80.0%	85.0%	85.0%



---

## Commission on the Deaf and Hard of Hearing

---

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

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	97.0%	76.0% <sup>1</sup>	90.0%	95.0%
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 standard is a favorable disposal rate of sixty percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	55.0%	50.0%	60.0%	60.0%
Objective	60.0%	60.0%	60.0%	60.0%

---

<sup>1</sup> This indicator 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 1997 Levels*

This indicator measures the cumulative percentage increase in the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter from FY 1997 levels. One of the council's objectives is to develop and disseminate public education materials that will promote the agency's mission, and enhance the positive acceptance of persons with developmental disabilities in all aspects of community living. For purposes of disseminating general and targeted informational publications, the council maintains mailing lists of persons with developmental disabilities, family members, program administrators, service providers, state agency directors, legislators, and educators. The council produces a quarterly newsletter which contains information about services, programs, policies, and legislation affecting people with disabilities and their families.

The objective had been to increase the number of persons 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 since FY 2002.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	38.4%	51.4%	64.9%	76.9%
Objective	25.0%	38.4%	51.4%	51.4%

---

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	39.8%	47.4%	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

### *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	66.0%	67.1%	70.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## Commission for Human Rights

---

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

This performance indicator is a measure of the average length of time from receipt of an Intake Questionnaire to the formal filing of charges. The data is from commission records. The intake process usually begins with a telephone call 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 standard is the lowest number of business days in a previous year since FY 2002. A lower number of business days in this measure reflects better performance.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	60 <sup>1</sup>	60	55	55
Objective	NA	60	60	60

---

<sup>1</sup> The data for this measure appearing in the FY 2004 Technical Appendix has been reviewed and revised.

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	75.0%	62.1%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	21.1%	24.8%	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.<sup>1</sup> The goal is to meet or exceed that rate.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	64.0%	82.3%	80.1%	80.1%
Objective	92.3%	80.1%	80.1%	80.1%

---

<sup>1</sup> 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

---

### *Administration of the Comprehensive Education Strategy*

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

This indicator measures the extent to which schools engage 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 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.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	30.0% <sup>1</sup>	36.0% <sup>2</sup>	38.0%	40.0%
Objective	50.0%	50.0%	50.0%	50.0%

### *Administration of the Comprehensive Education Strategy*

#### ***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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	2.4 <sup>3</sup>	2.5 <sup>4</sup>	2.5	2.6
Objective	3.0	3.0	3.0	3.0

---

<sup>1</sup> The data is based on SY 2001 actual.

<sup>2</sup> The data is based on SY 2002 actual.

<sup>3</sup> The data is based on SY 2001 actual.

<sup>4</sup> The data is based on SY 2002 actual.

---

## Department of Elementary and Secondary Education

---

### *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	9.0% <sup>5</sup>	4.8% <sup>6</sup>	5.0%	5.0%
Objective	5.0%	5.0%	5.0%	5.0%

---

### *Rhode Island School for the Deaf*

#### *Percentage of Students Achieving the Standard in Writing in Grade 3<sup>7</sup>*

This indicator measures the percentage of Rhode Island School for the Deaf third graders achieving 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 increase the percentage of School for the Deaf students achieving the standard on grade 3 writing by twenty-five percent per year for three years. The department has established intermediate goals reflected in the objectives below.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	0.0% <sup>8</sup>	10.0% <sup>9</sup>	12.5%	NA <sup>10</sup>
Objective	5.0%	10.0%	10.0%	15.0%

---

<sup>5</sup> The data is based on SY 2001 actual.

<sup>6</sup> The data is based on SY 2002 actual.

<sup>7</sup> This measure replaces the indicator which measured Rhode Island School for the Deaf students *below* standard in grade 3.

<sup>8</sup> The date is based on SY 2001 actual.

<sup>9</sup> The data is based on SY 2002 actual.

<sup>10</sup> It is projected that there will not be a Grade 3 class in SY 2004.



---

## 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. The data is for school years.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	1.0% <sup>11</sup>	1.0% <sup>12</sup>	1.0%	1.0%
Objective	5.0%	5.0%	5.0%	5.0%

---

### *Education Aid*

#### *Average Index Proficiency Score for English Language Arts – Middle Level*

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	77.9	78.2	79.1	79.3
Objective	100.0	100.0	100.0	100.0

---

<sup>11</sup> The data is based on SY 2001 actual.

<sup>12</sup> The data is based on SY 2002 actual.

---

## Department of Elementary and Secondary Education

---

### *Education Aid*

#### *Average Index Proficiency Score for Mathematics – Middle Level*

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	63.1	68.3	69.1	69.6
Objective	100.0	100.0	100.0	100.0

---

### *Education Aid*

#### *Average Index Proficiency Score for English Language Arts – High School Level*

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	74.8	75.2	78.3	76.9
Objective	100.0	100.0	100.0	100.0

---

## Department of Elementary and Secondary Education

---

### *Education Aid*

#### *Average Index Proficiency Score for Mathematics –High School Level*

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

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	61.0	62.3	69.2	70.5
Objective	100.0	100.0	100.0	100.0

---

### *Education Aid*

#### *Percentage of Rhode Island High School Students Who Graduate From the 12<sup>th</sup> Grade* <sup>13</sup>

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in their dropout rates. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. Schools must ensure that they do everything possible to educate ALL their students. In order to reach the goal of all students reaching high standards, schools need to reduce their dropout rate as they increase the percentage of students reaching high standards. The data is presented on a school year basis.

By the end of the 2014 school year, the percentage of eligible Rhode Island students who graduate from high school will be at least 95 percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	71.4% <sup>14</sup>	71.4% <sup>15</sup>	75.3%	75.3%
Objective	95.0%	95.0%	95.0%	95.0%

---

<sup>13</sup> This measure replaces an indicator of the percentage of Rhode Island students who do not graduate from the twelfth grade.

<sup>14</sup> The data is based on SY 2001 actual.

<sup>15</sup> The data is based on SY 2002 actual.

---

# Department of Elementary and Secondary Education

---

## *Education Aid*

### *Average Annual Attendance Rate for Elementary Schools*

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

The objective, set by the department, is an average annual attendance rate of ninety percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	93.8% <sup>16</sup>	94.8% <sup>17</sup>	95.0%	95.5%
Objective	90.0%	90.0%	90.0%	90.0%

---

## *Education Aid*

### *Average Annual Attendance Rate for Middle Schools*

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

The objective, set by the department, is an average annual attendance rate of ninety percent.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	93.1% <sup>18</sup>	93.3% <sup>19</sup>	94.0%	94.5%
Objective	90.0%	90.0%	90.0%	90.0%

---

<sup>16</sup> The data is based on SY 2001 actual.

<sup>17</sup> The data is based on SY 2002 actual.

<sup>18</sup> The data is based on SY 2001 actual.

<sup>19</sup> The data is based on SY 2002 actual.

---

# 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	33.0% <sup>20</sup>	32.0% <sup>21</sup>	31.0%	30.8%
Objective	32.0%	32.0%	32.0%	32.0%

---

---

<sup>20</sup> The data is based on SY 2001 actual.

<sup>21</sup> The data is based on SY 2002 actual.

---

## 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 benchmarks are 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
URI	4.5%	8.7%	5.7%	11.5%
RIC	4.4%	6.8%	6.2%	9.7%
CCRI	2.7%	8.6%	5.3%	12.0%
Benchmarks				
URI	7.7%	9.6% <sup>1</sup>	9.6%	9.6%
RIC	7.7%	9.6%	9.6%	9.6%
CCRI	5.8%	7.9%	7.9%	7.9%
Inflation Rate	1.5%	2.2%	1.3%	1.5%

---

<sup>1</sup> Source: 2003-04 Almanac of The Chronicle of Higher Education.

---

## 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 benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. In the 2000 Census, the percentages are: 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 to 8.7% in 2000. 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	3.6%	3.9%	3.9%	3.9%
RIC	3.5%	3.7%	3.7%	3.7%
CCRI	5.8%	6.4%	6.4%	6.4%
Systemwide	4.5%	4.9%	4.9%	4.9%
Benchmark	4.0%	4.0%	4.0%	4.0%

***Hispanics***

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	3.5%	3.8%	3.8%	3.7%
RIC	4.1%	4.1%	4.1%	4.2%
CCRI	8.1%	8.5%	8.5%	8.9%
Systemwide	5.6%	5.8%	5.8%	5.9%
Benchmark	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	0.4%	0.4%	0.3%	0.3%
RIC	0.3%	0.3%	0.4%	0.4%
CCRI	0.5%	0.6%	0.5%	0.5%
Systemwide	0.4%	0.4%	0.4%	0.4%
Benchmark	0.4%	0.4%	0.4%	0.4%

---

*Asians*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	3.1%	3.0%	3.0%	3.0%
RIC	2.0%	2.0%	1.9%	1.9%
CCRI	2.3%	2.3%	2.0%	2.0%
Systemwide	2.5%	2.5%	2.3%	2.3%
Benchmark	2.2%	2.2%	2.2%	2.2%



---

## Public Higher Education

---

*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

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

This indicator measures the annual change in undergraduate in-state tuition and mandatory fees at the three public institutions of higher education and is related to the Board of Governors' priority on Access to an Affordable, Quality 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 are 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 benchmark 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.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values <sup>2</sup>				
URI	4.5%	8.7%	5.7%	2.9%
RIC	4.4%	6.8%	6.2%	6.4%
CCRI	2.7%	8.6%	5.3%	5.8%
Benchmarks <sup>3</sup>				
URI	7.7%	9.6%	9.6%	9.6%
RIC	7.7%	9.6%	9.6%	9.6%
CCRI	5.8%	7.9%	7.9%	7.9%
Inflation Rate	1.5%	3.0%	3.0%	3.0%

---

<sup>2</sup> Source: RIOHE

<sup>3</sup> Source: 2003-04 *Almanac* of the Chronicle of Higher Education

---

## 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 of minorities in higher education.

The benchmarks 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 benchmarks 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 (seven percent) is considered.

### ***African Americans***

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values <sup>4</sup>				
URI	3.6%	3.9%	3.9%	3.9%
RIC	3.5%	3.7%	3.7%	3.7%
CCRI	5.8%	6.4%	6.4%	6.4%
Systemwide	4.5%	4.9%	4.9%	4.9%
Benchmark <sup>5</sup>	4.0%	4.0%	4.0%	4.0%

### ***Hispanics***

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	3.5%	3.8%	3.7%	3.7%
RIC	4.1%	4.1%	4.2%	4.2%
CCRI	8.1%	8.5%	8.9%	8.9%
Systemwide	5.6%	5.8%	5.9%	5.9%
Benchmark	8.7%	8.7%	8.7%	8.7%

<sup>4</sup> Source: IPEDS Fall 2002 Enrollment Survey

<sup>5</sup> Source: U.S. Census 2000

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	0.4%	0.4%	0.3%	0.3%
RIC	0.3%	0.3%	0.4%	0.4%
CCRI	0.5%	0.6%	0.5%	0.5%
Systemwide	0.4%	0.4%	0.4%	0.4%
Benchmark	0.4%	0.4%	0.4%	0.4%

---

*Asians*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Values				
URI	3.1%	3.0%	3.0%	3.0%
RIC	2.0%	2.0%	1.9%	1.9%
CCRI	2.3%	2.3%	2.0%	2.0%
Systemwide	2.5%	2.5%	2.3%	2.3%
Benchmark	2.2%	2.2%	2.2%	2.2%

---

## Public Higher Education

---

*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Percentage of Nursing Students (URI, RIC, CCRI) Passing State Licensing Exams*

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

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

Actual/Estimated Values <sup>6</sup>	<u>2000-2001</u> <sup>7</sup>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
URI	81.7%	76.2%	92.2%	92.2%
RIC	72.9%	93.1%	95.2%	95.2%
CCRI	<i>RN:</i> 91.7%	87.9%	87.8%	87.8%
	<i>LPN:</i> 88.0%	84.0%	87.5%	87.5%
Benchmarks <sup>8</sup>				
URI (RN)	78.0%	79.1%	80.1%	80.1%
RIC (RN)	78.0%	79.1%	80.1%	80.1%
CCRI (RN)	78.0%	79.1%	80.1%	80.1%
CCRI (LPN)	84.2%	83.9%	86.0%	86.0%

---

<sup>6</sup> Source: Reports from the deans of nursing at CCRI, RIC and URI.

<sup>7</sup> Nursing pass rates are reported from October 1 through September 30 of the following year.

<sup>8</sup> Source: National Council of State Boards of Nursing, pass rates for RN and PN exams, 2000-2003.

---

## Public Higher Education

---

*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Six-Year Graduation Rates at the University of Rhode Island and Rhode Island College;  
Student Success Rate at the Community College of Rhode Island*

These first two indicators measure the percentage of students who graduate within six years at the University of Rhode Island and Rhode Island College. The third indicator measures the percentage of students at the Community College of Rhode Island who graduated within three years or transferred to another educational institution.

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

The figures show the percentage of students from URI and RIC who graduated within six years after enrolling as first-time, degree-seeking freshmen in FY 1996 and FY 1997, respectively. For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen who enrolled in FY99 and FY00.

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

Actual/Estimated Values:		<u>2002<sup>1</sup></u>	<u>2003<sup>2</sup></u>	<u>2004</u>	<u>2005</u>
	URI	58.5%	57.8%	57.8%	57.8%
	RIC	41.7%	44.4%	44.4%	44.4%
	CCRI	34.1%	35.3%	35.3%	35.3%
Benchmarks:	URI	NA	58.5%	58.5%	58.5%
	RIC	NA	41.7%	44.4%	44.4%
	CCRI	NA	34.1%	35.3%	35.3%

---

<sup>1</sup> The URI and RIC data is based on graduates who enrolled as first-time degree seeking freshmen in SY 1996.

<sup>2</sup> The URI and RIC data is based on graduates enrolled as first-time degree seeking freshmen in SY 1997

---

## Public Higher Education

---

*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***First-Year Retention Rates of First-Time, Degree-Seeking Freshmen***

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

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

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

Actual/Estimated Values:

	<u>2002</u> <sup>1</sup>	<u>2003</u> <sup>2</sup>	<u>2004</u>	<u>2005</u>
URI	79.7%	80.3%	80.3%	80.3%
RIC	79.5%	73.9%	73.9%	73.9%
CCRI	58.2%	59.2%	59.2%	59.2%
Benchmarks:				
URI	NA	79.7%	79.7%	79.7%
RIC	NA	79.5%	79.5%	79.5%
CCRI	NA	58.2%	58.2%	58.2%

---

<sup>1</sup> The data reflects students who enrolled in the fall of 2000 and returned in the fall of 2001.

<sup>2</sup> The data reflects students who enrolled in the fall of 2001 and returned in the fall of 2002.

---

## Public Higher Education

---

*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

### *Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24*

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

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

Actual/Estimated Values	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
	20.6%	21.7%	21.7%	21.7%
Benchmarks	NA	20.6%	21.7%	21.7%

---

## Rhode Island Council on the Arts

---

### *Individuals Benefiting from Council-Assisted Programs as a Percentage of Baseline Year (FY 2001)*

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 of benefiting individuals in FY 2001, which is used as a baseline 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. Actual data from fiscal reports is used to calculate percentages. However, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

The standard is the percentage of the number of individuals benefiting from council-assisted programs in a given year, compared to the highest previous year after FY 2000.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	154.5%	107.4%	120.0%	115.0%
Objective	100.0%	154.5%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	28,066	14,122	13,500	13,750
Objective	17,370	28,066	28,066	28,066



---

# Atomic Energy Commission

---

## *Actual 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 megawatt research and commercial testing hours spent as a percentage of 2,000 beam port megawatt research and commercial testing hours. Beam ports are tubes with lead shutters that extend from the sides of reactor and allow researchers to use beams of neutrons from the reactor core for research purposes without being exposed to the high radiation at the surface of the core. The data is from commission records.

The commission's goal is to make the reactor available for research when reasonably possible. The standard is 2,000 megawatt research hours.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>Actual and Estimated Indicator Values</b>				
Actual Megawatt research hours spent as a percentage of megawatt research hour goal of 2,000 <sup>1</sup>	25.0%	50.0%	15.0%	20.0%
<b>Objective</b>				
2,000 megawatt research hours annually	100.0%	100.0%	100.0%	100.0%

## *Pneumatic Irradiations Provided Annually*

This indicator measures the actual number of pneumatic irradiations <sup>2</sup> provided by the reactor facility annually as a percentage of the realistic current service level budget goal of 20,000 <sup>3</sup> 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 has been raised from 15,000 to 20,000 pneumatic irradiations beginning in FY 2004. This goal is based on a projection by BioPAL, Inc.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>Actual/Estimated Value</b>				
Actual pneumatic irradiations provided as a percentage of pneumatic sample goal of 15,000 samples (20,000 FY 2004-2005)	123.0%	100.0%	90.0%	95.0%
<b>Objective</b>				
Fifteen thousand pneumatic irradiations annually	100.0%	100.0%	100.0%	100.0%

---

<sup>1</sup> FY 2003 and FY 2004 percentages are adjusted based on projections by the cancer research groups.

<sup>2</sup> Samples are placed in cylinders that are transported using a vacuum transport system to high radiation areas.

<sup>3</sup> FY 2004 and FY 2005 percentages are based on projections by BioPal, Inc.

---

# 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. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	51.0%	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. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

The authority's standard had been the average grant award in FY 1991 used as a baseline year. The standard, however, has been changed beginning in FY 2004 to the previous highest average grant award beginning in FY 1991.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	\$586	\$587	\$1,219	\$1,100
Objective	\$1,074	\$1,074	\$1,074	\$1,074

---

# 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. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

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.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	5.6%	5.4% <sup>1</sup>	11.0%	9.8%
Objective	28.0%	18.5%	18.0%	18.0%

---

<sup>1</sup> CollegeBound Fund proceeds were used for the first time in FY 2003 to supplement state grants.

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	49.6% <sup>1</sup>	61.6% <sup>2</sup>	70.0%	80.0%
Objective	50.0%	60.0%	70.0%	80.0%

---

<sup>1</sup> In FY 2002, 565 properties received National Register documentation. This total exceeded the annual target of 250 properties by 126 percent.

<sup>2</sup> In FY 2003, 300 properties received National Register documentation. This total exceeded the annual target of 250 properties by 20 percent.

---

## Historical Preservation and Heritage Commission

---

### *Public Attendance at Heritage Program Assisted Events Stated as a Percentage of the Baseline 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 baseline year. This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	123.4% <sup>3</sup>	131.2% <sup>4</sup>	130.0%	130.0%
Objective	34,625	34,625	34,625	34,625

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

Currently, the Historical Preservation and Heritage Commission is asked to review about 1,700 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	71.3% <sup>5</sup>	78.0% <sup>6</sup>	80.0%	80.0%
Objective	90.0%	90.0%	90.0%	90.0%

---

<sup>3</sup> In FY 2002, Heritage Programs served an estimated 42,710 people.

<sup>4</sup> In FY 2003, Heritage Programs served an estimated 45,455 people.

<sup>5</sup> 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%).

<sup>6</sup> In FY 2003, 1,249 responses were given within 15 days (78%); 1,500 responses were given 30 days (97%); and 35 responses were given after 30 days (3%).

---

## Historical Preservation and Heritage Commission

---

### *Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission*

The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private homeowners of historic houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission's application review. The indicator is the percentage of completed applications that are reviewed within thirty days.

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	97.7% <sup>7</sup>	81.0% <sup>8</sup>	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>7</sup> 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.

<sup>8</sup> In FY2003, 92 tax credit applications were received within 30 days; review of 22 applications exceeded thirty days. The combined value of the 114 projects was \$233 million.

---

# Rhode Island Public Telecommunications Authority

---

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

This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of education, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, advertisers and their agencies to make programming decisions.

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value				
Weekday Daytime	112	149	164	180
Primetime	149	133	146	161
All Day	265	270	297	327
Objective				
Weekday Daytime	NA	NA	164	180
Primetime	NA	NA	146	161
All Day	NA	NA	297	327

---

# 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 Case Intake Unit. By assigning more experienced senior level prosecutors, utilizing a charging requirement checklist, and having systematic communication between the Unit Chief and a prosecutor with decision-making authority, the office hopes to achieve its objective of reducing the number of cases that are dismissed. A lower percentage for this indicator indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals.

The standard is six percent of cases dismissed.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	7.4% <sup>1</sup>	8.8% <sup>2</sup>	7.0%	6.0%
Objective	6.0%	6.0%	6.0%	6.0%

---

<sup>1</sup> The data is based on CY 2001 actual.

<sup>2</sup> The data is based on CY 2002 actual.



---

# Department of Corrections

---

## *Institutional Custody*

### *Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population*

This indicator measures the number of prison escapes, attempted escapes and acts of absconding per 1,000 inmates in the average daily population in the Rhode Island correctional system. It assumes that a lower rate contributes to greater public safety. The data below includes security breaches in which an inmate has fled from a residential correctional facility. It also includes breaches of trust or walkaways in which an inmate has left a minimum security out-of-facility work crew without authorization or has gone beyond supervisory restrictions while on work release, furlough or home confinement. This measure relates to the departments' stated objective to maintain secure facilities which ensure the safety of staff, inmates and the general public.

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	1.5	3.4	1.5	1.5
Benchmark	16.6	16.6	6.8	6.8

---

## *Institutional Custody*

### *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 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	22.7	29.4	22.7	22.7
Benchmark	72.7	72.7	70.3	70.3

---

# Department of Corrections

---

## *Rehabilitative Services*

### *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 citizen.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	65.0%	67.5%	68.2%	69.1%
Objective	75.0%	75.0%	67.5%	67.5%

---

# 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 is reported on a calendar year basis.

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	43.0% <sup>1</sup>	59.0% <sup>2</sup>	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>1</sup> The data is based on CY 2001 actual.

<sup>2</sup> The data is based on CY 2002 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 is reported on a calendar year basis.

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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	69.0% <sup>3</sup>	70.0% <sup>4</sup>	72.5%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## *Superior Court*

### *Percentage of Misdemeanor Appeal Cases Annually Disposed of Within 90 Days of Arraignment*

This indicator measures the percentage of misdemeanor appeals annually disposed of within 90 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 is reported 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 90 days of arraignment.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	38.0% <sup>5</sup>	53.0% <sup>6</sup>	55.0%	60.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>3</sup> The data is based on CY 2001 actual. The data for CY 2001 appearing in the FY 2004 Technical Appendix has been reviewed and revised.

<sup>4</sup> The data is based on CY 2002 actual.

<sup>5</sup> The data is based on CY 2001 actual.

<sup>6</sup> The data is based on CY 2002 actual.

---

# Judicial Department

---

## *Superior Court*

### *Percentage of Civil Cases Disposed of Within 2 Years of Assignment*

This indicator measures the percentage of civil cases disposed of within 2 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 within w years of assignment. Unassigned cases should be dismissed after 3 years from filing if there is no activity after 12 months. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. The number of cases disposed by arbitration, mediation or other alternative to the traditional process should increase each year. The data is reported on a calendar year basis.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	42.0% <sup>7</sup>	45.0% <sup>8</sup>	45.0%	47.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>7</sup> The data is based on CY 2001 actual. The data for CY 2001 appearing in the FY 2004 Technical Appendix has been reviewed and revised.

<sup>8</sup> The data is based on CY 2002 actual.

---

# Judicial Department

---

## *Family Court*

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

This indicator measures the percentage of cases suitable for non-judicial processing diverted within 45 days of filing. 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 45 days.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	56.0% <sup>9</sup>	64.0% <sup>10</sup>	65.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>9</sup> The data is based on CY 2001 actual.

<sup>10</sup> The data is based on CY 2002 actual.

---

# Judicial Department

---

## *Family Court*

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

This indicator measures the percentage of cases requiring court involvement that are adjudicated within 180 days of filing. 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	44.0% <sup>11</sup>	56.0% <sup>12</sup>	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## *Family Court*

### *Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Days of Filing*

This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	59.7% <sup>13</sup>	60.0% <sup>14</sup>	62.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>11</sup> The data is based on CY 2001 actual. The data for CY 2001 appearing in the FY 2004 Technical Appendix has been reviewed and revised.

<sup>12</sup> The data is based on CY 2002 actual.

<sup>13</sup> The data is based on CY 2001 actual

<sup>14</sup> The data is based on CY 2002 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. Counseling and mediation services ordered by the court should be provided to families within 365 days.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	97.0% <sup>15</sup>	97.0% <sup>16</sup>	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	70.9% <sup>17</sup>	62.0% <sup>18</sup>	65.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>15</sup> The data is based on CY 2001 actual.

<sup>16</sup> The data is based on CY 2002 actual.

<sup>17</sup> The data is based on CY 2001 actual.

<sup>18</sup> The data is based on CY 2002 actual.



---

# Judicial Department

---

## *District Court*

### *Percentage of Misdemeanor Cases Disposed of Within 60 Days*

This indicator measures the percentage of misdemeanor cases that are disposed of within 60 days of filing. 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 60 days.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	88.0% <sup>19</sup>	89.0% <sup>20</sup>	90.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

## *Traffic Tribunal*

### *Percentage of Summonses Disposed of Within 60 Days*

This indicator measures the annual disposition rate for summonses. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction, in a timely manner. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. The number of summonses processed each year should equal or exceed the number issued in order for the tribunal to stay current with its caseload. All traffic offenses should be handled in a timely manner and should be disposed of within 60 days of the violation.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	N/A	90.0% <sup>21</sup>	92.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>19</sup> The data is based on CY 2001 actual.

<sup>20</sup> The data is based on CY 2002 actual.

<sup>21</sup> The data is based on CY 2002 actual.

---

# Judicial Department

---

## *Workers' Compensation Court*

### *Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days*

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within 90 days of filing. 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. All cases disposed at pretrial should be completed within 90 days.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	91.0% <sup>22</sup>	90.0% <sup>23</sup>	92.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>22</sup> The data is based on CY 2001 actual.

<sup>23</sup> The data is based on CY 2002 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	72.5% <sup>24</sup>	74.0% <sup>25</sup>	75.0%	77.5%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>24</sup> The data is based on CY 2001 actual.

<sup>25</sup> The data is based on CY 2002 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 inspection criteria in the state fire code, as a percentage of the total number of facilities. The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	23.0%	24.0%	24.0%	26.0%
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 inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	0.0%	14.3%	33.3%	40.0%
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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	94.2%	91.2%	93.0%	93.5%
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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	83.0%	85.0%	83.0%	85.0%
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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	61.0%	63.0%	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.<sup>1</sup>

The standard had been 61 seconds. The standard, however, has been changed to the lowest number of seconds in a previous fiscal year since FY 2002.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	58	55	48	48
Objective	61	58	55	55

---

<sup>1</sup> Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample.

---

## Fire Safety Code Board of Appeal and Review

---

### *Variance Decisions Made Publicly Accessible on Board's Website Annually*

This indicator measures the cumulative number of variance decisions made accessible on the board's website annually. The Board has commenced 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. 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.

The benchmark is to increase the cumulative number of variance decisions made accessible on the Board's website by 260 decisions using FY 2003 data as a benchmark annually.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	NA	260	624	822
Benchmark	NA	NA	520	780



---

# 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 since FY 1997, with the goal of increasing the fire determination rate from year to year.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	91.5%	92.4%	94.0%	95.0%
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, 2003, and includes cases that were pending at the beginning of the fiscal year. The severity of the complaint adversely affects the amount of time needed to close a file. This measure is related to the commission's stated function of conducting investigations and/or formal proceedings in a timely manner.

Commission records for the past five fiscal years indicate that the average verified complaint is closed within thirty-eight days of docketing. The median for these years is 28 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	94.0%	100.0%	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 to be entered into the RMS of local police departments for automatic electronic transfer to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, information regarding that event will be automatically returned to the arresting department. The interface will also allow law enforcement agencies access to an offender's "virtual rapsheet" that includes updated case dispositions. This measure is related to the commission's stated objective to coordinate and implement the statewide-computerized criminal justice information system.

The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	0.0%	5.0%	34.0%	100.0%
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, which recommends agencies to receive funding to the policy board. Grant administrators inform agencies not recommended for funding at least two weeks before the policy board meets to allow these agencies to appeal to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations. The grant administrator then prepares final letters to unsuccessful applicants and award documents and letters to successful applicants.

The standard is that one hundred percent of agencies are notified within sixty days of the submission of a completed application.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	NA	64.0%	75.0%	100.0%
Objective	NA	100.0%	100.0%	100.0%

---

## Rhode Island Justice Commission

---

### *Percentage of Noncompetitive Formula Grant Applicants Provided an Official Response Within Five 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 had been 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. The standard, however, has been raised to five days beginning in FY 2004.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	NA	100.0%	85.0%	95.0%
Objective	NA	100.0%	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.<sup>1</sup> The academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed 400 core learning objectives that were incorporated into the academy's training programs. This measure is related to the academy's stated objective to provide required instruction to all police academy recruits to ensure capability to perform all necessary police tasks.

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

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	91.7%	92.4%	93.3%	93.3%
Objective	93.3%	93.3%	93.3%	93.3%

---

<sup>1</sup> Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

---

# 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 since FY 2001.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	52	54	53	53
Objective	59	52	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. A lower number indicates increased program effectiveness. The data is obtained from the Rhode Island State Police.

The standard is 19 safety violations for every 100 vehicles inspected. This standard was established by the agency and is based on the baseline year of 1995.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	24.5	25.1	24.5	24.0
Objective	19.0	19.0	19.0	19.0

---

## 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. A lower number indicates increased program effectiveness. The data is obtained from the Rhode Island State Police.

The standard is 1.4 overweight violations for every 100 vehicles weighed. This standard was established by the agency using 1995 as a baseline.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	1.1	1.6	1.5	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	31.4%	71.5%	65.0% <sup>1</sup>	65.0%
Objective	150	150	150	150

---

<sup>1</sup> Two additional attorney positions were added on FY 2004 to fully staff arraignments of misdemeanors and felonies. Some reduction of caseloads will likely result, but it will likely be small since their time will be devoted to all categories of cases.

---

# 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	150.0%	167.0%	151.0% <sup>1</sup>	151.0%
Objective	400	400	400	400

---

<sup>1</sup> Two additional attorney positions were added on FY 2004 to fully staff arraignments of misdemeanors and felonies. Some reduction of caseloads will likely result, but it will likely be small since their time will be devoted to all categories of cases.

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	55.0%	45.0%	80.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

---

# 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 farmland. The department purchases fee title interest, conservation and recreation easements, farmland development rights, public drinking water and watershed protection easements and acquisitions. Acquisitions are guided by the State Guide Plan, Department of Environmental Management's Land Protection Plan, state laws and established selection criteria for assessing the natural/recreational/agricultural/watershed protection value of specific parcels of land. Input from user groups (hunters, fishermen, horseback riders, bikers) also helps to direct land preservation efforts.

The Department of Environmental Management and the Department of Administration (*State Guide Plan, Element 155, A Greener Path, Greenspace and Greenways for Rhode Island's Future*, adopted November 1994) have determined that of the minimum 35,000 acres that should be protected over the next twenty-five years, 17,850 acres should be protected by the state. This acreage represents the goal for state land acquisition and does not include land acquisitions by others. The indicator measures the percentage of the goal achieved cumulatively over the total period of time elapsed during a twenty-five year time frame beginning in November, 1994 with the adoption of the Greenspace Plan. The standard is to increase by eight percentage points annually the cumulative percentage of the land acquisition goal of access actually acquired.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	48.8%	61.0%	69.0%	75.0%
Objective	38.0%	46.0%	54.0%	62.0%

---

# 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 overfished 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	65.7%	70.0%	77.0%	85.0%
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 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, 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 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.<sup>1</sup> 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated	NA	0.03%	0.05%	0.07%
Objective	NA	50.00%	50.00%	50.00%

---

<sup>1</sup> State rankings of the value of agricultural products sold directly for human consumption are based on 1997 data which is the latest available.

---

# 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 communities<sup>2</sup> is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level. Two of these standards have been raised in FY 2004 due to the success of the program.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</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%	80.0%	80.0%	80.0%
Percentage of RI communities on at least the developmental level	50.0%	50.0%	52.5%	55.0%
Percentage of RI communities on at least the sustained level	17.5%	20.0%	22.5%	25.0%
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	80.0%	80.0%	80.0%	80.0%
Sixty percent of RI communities on at least the developmental level	50.0%	50.0%	60.0%	60.0%
Thirty percent of RI communities on at least the sustained level	20.0%	20.0%	30.0%	30.0%

---

<sup>2</sup> 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 is to maintain a fifty percent cleanup rate for known contaminated sites.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	61.0%	46.0%	42.5%	42.5%
Objective	50.0%	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. Ground level ozone, fine particulates, and air toxics can cause acute and chronic respiratory problems in sensitive individuals and affect healthy individuals when ambient levels are high.

The objective is to inspect one hundred percent of the sources subject to the operating program.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	60.0% <sup>3</sup>	57.0%	70.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

---

<sup>3</sup> 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 is to investigate ninety-five percent of the complaints received. The Office of Compliance and Inspection receives between 3,800 and 4,800 complaints annually.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98.0%	92.0%	90.0%	90.0%
Objective	95.0%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	27.0%	40.0%	25.0%	25.0%
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*

Wetlands Permit applications are the most common application type to be submitted to the Office of Water Resources' permitting programs, representing more than eighty percent of applications received. Wetlands permits are required by law to protect the integrity of Rhode Island's wetland resources. The present performance indicator measures the average number of days it takes from the date the application is received to the issuance of a final decision. The average number of days includes time taken by an applicant to respond to application deficiencies identified by department staff.

The objective is to reduce the average number of days required to process wetlands permit applications from receipt of application to final decision to sixty-six.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	74	93	74	65
Objective	66	66	66	66

---

## 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 219 sites so designated in FY 2003. The council's more immediate goal is to designate (on average) three additional public right-of-way sites per year. The performance indicator, consistent with the council's public right-of-way goal, is the cumulative percentage of Rhode Island's 420 miles of shoreline with a public right-of-way. This measure relates to the council's stated objective to protect and promote public access to the shore. Source data is available from council records.

The standard is the designation of three additional right-of-way sites per year due since FY 2001.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	51.4%	52.1%	52.8%	53.6%
Objective	52.1%	52.8%	53.6%	54.3%

---

## 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	46	44	41	39
Objective	48	46	44	42

---

### *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</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 Island to complete multi-year, water use and availability studies for the State of Rhode Island. The state's water resources will be inventoried for current and projected residential, commercial and other uses. Demand already exceeds supply in some areas of the state challenging efforts to manage growth and preserve the environment while providing adequate water for the public.

Such studies will provide the board with the necessary data to develop effective, equitable and legally sound allocation policy and procedures. The statewide summary report upon completion of all studies is included in the eighteen studies measured. A comprehensive database will be developed and maintained using data from the studies. Water use levels that threaten or exceed the safe yields of the water source will be identified.

The standard is the cumulative percentage of studies received based on receiving five additional studies per year beginning in FY 2003.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/ Estimated Value	16.6%	33.3%	66.6%	83.3%
Objective	NA	44.4%	72.2%	100.0%

---

# 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 since FY 1995, with the objective being to reduce the number of fatalities each year.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	8.4	10.2	7.5	7.0
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 since FY 2000, with the objective being to reduce the number of injuries from year to year.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	604.4	476.4	470.0	470.0
Objective	575.4	575.4	476.4	476.4

---

# Department of Transportation

---

## *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 since FY 2001. The department's more immediate goal is to reduce the number of work site injuries by twenty percent in FY 2003.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	16.0%	18.0% <sup>1</sup>	18.0%	20.0%
Objective	7.0%	16.0%	16.0%	16.0%

---

## *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 since FY 2000.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	15,850	20,000 <sup>2</sup>	25,100	28,000
Objective	8,900	15,850	15,850	15,850

---

<sup>1</sup> The data for FY 2003 is estimated.

<sup>2</sup> The data for FY 2003 is estimated.

---

# Department of Transportation

---

## *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	98,813	81,255	110,000	110,000
Objective	95,000	95,000	95,000	95,000

---

## *Infrastructure/Maintenance*

### *Percentage of State Roadways and Sidewalks Swept Annually (By July 1)*

This indicator measures the percentage of Rhode Island's highway system that is swept annually. 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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	70.0%	70.0%	75.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%



---

# Department of Transportation

---

## *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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	73.0%	72.0%	79.0%	81.0%
Objective	67.5%	70.0%	72.5%	75.0%

---

## *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.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Actual/Estimated Value	199	202	195	190
Objective	199	194	189	184

