

The Agency

Department of Administration

Agency Operations

The Department of Administration provides supportive services to all Rhode Island departments and agencies for effective coordination and direction of state programs within the framework of a changing administrative and fiscal environment. The department also provides policy direction for executive leadership in a variety of financial and administrative matters and is responsible for the statewide implementation of policy decisions affecting the organization and delivery of services administered and supported by the state.

The department, headed by the Director of Administration, has twenty programmatic functions in the FY 2007 Budget. These include Central Management, Legal Services, Accounts and Control, Budgeting, Purchasing, Auditing, Human Resources, Personnel Appeal Board, Taxation, Registry of Motor Vehicles, Facilities Management, Capital Projects and Property Management, Information Technology, Library and Information Services, Planning, Security Services, General Appropriations, Lottery, Debt Service Payments, and various Internal Services Programs.

Agency Objectives

To oversee the provision of statewide supportive services to all departments and agencies in conformance with legislative and policy mandates.

To ensure that programs of the department are efficiently organized and implemented.

Statutory History

The Department of Administration was created in 1951 to consolidate central finance, purchasing and management functions of state government. R.I.G.L. 42-11 establishes and provides for the organization and functions of the Department of Administration.

Agency Measures

Minorities as a Percentage of the Workforce	9.1%	10.2%	11.0%	11.0%
Females as a Percentage of the Workforce	49.7%	49.0%	50.0%	50.0%
Persons with Disabilities as a Percentage of the Workforce	2.1%	2.1%	2.1%	2.1%

The Budget

Department of Administration

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Program				
Central Management	2,510,441	5,868,784	2,385,489	2,455,264
Legal Services	-	-	2,296,824	2,933,188
Accounts and Control	4,375,882	3,888,822	4,404,102	4,848,790
Budgeting	2,313,006	2,207,547	3,029,013	3,320,984
Municipal Affairs	6,897,933	7,097,254	-	-
Purchasing	1,882,918	1,907,191	2,299,026	2,449,714
Auditing	1,610,988	1,499,369	1,801,761	2,067,092
Human Resources	6,972,910	6,304,005	6,573,919	5,445,150
Personnel Appeal Board	128,135	86,460	91,045	103,004
Taxation	19,479,011	19,456,438	21,443,105	23,216,342
Registry of Motor Vehicles	16,402,184	16,777,675	18,278,936	16,966,575
Child Support Enforcement	9,643,409	9,709,561	-	-
Central Services	30,910,638	32,950,341	-	-
Facilities Management	-	-	33,041,418	31,079,518
Capital Projects and Property Management	-	-	3,281,882	3,376,132
Office of Library & Information Services	5,231,099	5,682,617	-	-
Information Technology	-	-	6,761,615	7,722,219
Library Program	-	-	2,408,296	2,453,962
Statewide Planning	-	882,639	14,666,131	14,909,360
Sheriffs	13,173,672	13,785,838	-	-
Security Services	-	-	18,629,178	19,889,262
General	238,856,596	242,316,492	279,324,350	289,470,603
Debt Service Payments	143,744,446	153,369,813	163,586,098	182,038,003
Lottery	-	-	210,312,897	214,990,880
Personnel Reform	-	-	-	(49,755,033)
Internal Service Programs	[74,490,115]	[76,937,569]	[86,366,149]	[139,802,927]
Total Expenditures	\$504,133,268	\$523,790,846	\$794,615,085	\$779,981,009
Expenditures By Object				
Personnel	79,068,060	82,339,285	89,099,772	41,006,847
Other State Operations	35,371,649	47,107,386	247,996,297	256,082,056
Aid To Local Units Of Government	199,986,822	206,116,025	241,322,966	256,238,220
Assistance, Grants and Benefits	48,067,663	45,153,470	40,766,274	38,521,329
Subtotal: Operating Expenditures	\$362,494,194	\$380,716,166	\$619,185,309	\$591,848,452
Capital Improvements	1,589,324	2,707,615	11,459,658	5,710,534
Capital Debt Service	140,049,750	140,367,065	163,970,118	182,422,023
Total Expenditures	\$504,133,268	\$523,790,846	\$794,615,085	\$779,981,009
Expenditures By Funds				
General Revenue	336,916,338	416,002,357	446,609,576	441,954,450
Federal Funds	82,293,909	32,942,033	31,160,309	27,147,961
Restricted Receipts	10,244,668	8,285,544	4,315,371	3,098,413
Other Funds	74,678,353	66,560,912	312,529,829	307,780,185
Total Expenditures	\$504,133,268	\$523,790,846	\$794,615,085	779,981,009
FTE Authorization	1,261.2	1,303.2	1,269.9	1,529.9

The Program

Department of Administration Central Management

Program Operations

Central Management is comprised of three major functions: the Director's Office, the Central Business Office, and the Judicial Nominating Commission.

The Director's Office oversees the overall operation of the department and also provides administrative assistance to the Office of the Governor.

The Central Business Office provides financial management support in the areas of budgeting, financial management, accounting, and reporting to divisions within the department to ensure maximum use of state and federal resources. This unit also provides services to the Department of Administration's employees with personnel actions, payroll, employee orientation and other related employee relations functions.

The Judicial Nominating Commission was created by statute to recommend highly qualified candidates to the Governor to fill vacancies in the Rhode Island judiciary. The commission is required by statute to advertise for each judicial vacancy and to actively seek and encourage applications from qualified individuals who will reflect the diversity of the community they will serve.

Program Objectives

To oversee the provision of statewide supportive services to all departments and agencies in conformance with legislative and policy mandates.

To ensure that programs of the department are efficiently organized and implemented.

Statutory History

The central management and legal mandates of the Department of Administration are outlined in R.I.G.L. 42-11-2. The Judicial Nominating Commission was created by R.I.G.L. 8-16.1, which also outlines the criteria for the selection of qualified judicial nominees. The Legal and Adjudication Services subprogram was moved to the new Legal Services program as part of the FY 2006 enacted budget.

The Budget

Department of Administration Central Management

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Director's Office	1,004,870	2,473,363	808,136	827,204
Financial Management	1,194,254	1,288,953	1,552,464	1,605,660
Legal and Adjudication Services	276,476	2,099,773	-	-
Judicial Nominating Committee	34,841	6,695	24,889	22,400
Total Expenditures	\$2,510,441	\$5,868,784	\$2,385,489	\$2,455,264
Expenditures By Object				
Personnel	2,370,784	5,617,968	2,210,809	1,860,628
Other State Operations	139,657	249,805	174,680	594,636
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	1,011	-	-
Subtotal: Operating Expenditures	\$2,510,441	\$5,868,784	\$2,385,489	\$2,455,264
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$2,510,441	\$5,868,784	\$2,385,489	\$2,455,264
Expenditures By Funds				
General Revenue	2,352,911	5,606,079	1,885,874	2,029,239
Federal Funds	157,530	255,676	352,807	355,996
Restricted Receipts	-	7,029	146,808	70,029
Total Expenditures	\$2,510,441	\$5,868,784	\$2,385,489	\$2,455,264
Program Measures	NA	NA	NA	NA

The Program

Department of Administration Legal Services

Program Operations

Legal Services is responsible for providing legal services to the Departments and Agencies within the Executive Branch. The mission of the Division is to provide proactive legal assistance so the Departments and Agencies can achieve their statutory goals and objectives. The Division is comprised of five central practice groups including Administrative Law, Corporate Law, Labor/Employment, Legislative and Legal Support, Child Support and Administrative Adjudication. In addition, the Division manages attorneys resident at the departments and agencies that service specific programmatic areas.

Program Objectives

To provide in-house legal services to Executive Branch departments and agencies.

To provide legal risk management services.

To provide legislative and legal support services.

Statutory History

On August 24, 2004 Governor Carcieri issued Executive Order 04-09 creating a Division of Legal Services within the Department of Administration. In addition, several of the Departments and Agencies have independent statutory authority to establish and maintain legal resources.

The Budget

Department of Administration Legal Services

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	-	-	2,225,027	2,863,571
Other State Operations	-	-	70,786	68,606
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	1,011	1,011
Subtotal: Operating Expenditures	-	-	\$2,296,824	\$2,933,188
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	\$2,296,824	\$2,933,188
 Expenditures By Funds				
General Revenue	-	-	2,296,824	2,824,685
Restricted Receipts	-	-	-	108,503
Total Expenditures	-	-	\$2,296,824	\$2,933,188
 Program Measures	NS	NS	NS	NS

The Program

Department of Administration Accounts and Control

Program Operations

The primary mission of the Office of Accounts and Control is to promote the financial integrity and accountability of state government through sound administrative and accounting controls and procedures.

The major activities of this office include the administration of a comprehensive accounting and recording system which classifies transactions of the departments and agencies in accordance with the budget plan; the maintenance of control accounts of assets for all departments and agencies; the operation of financial, accounting and cost systems for all departments and agencies; the preaudit of state receipts and expenditures; the approval of vouchers drawn on the General Treasurer; and the preparation of financial statements required by departments and agencies, the Governor or the General Assembly.

This office is also responsible for the preparation and/or coordination of several publications, including the Comprehensive Annual Financial Report, Condensed State Financial Report, State Payroll Manual, Procedural Handbook of the Department of Administration, and the Consolidated Statewide Cost Allocation Plan.

Program Objectives

To design, implement, and maintain a statewide accounting system in order to ensure that state funds are spent according to legislative intent, leading to the promotion of the fiscal integrity of the state.

To provide management on a timely basis with basic data required to measure and evaluate productivity and accountability of state government in order to make and/or revise strategic or operating plans.

Statutory History

R.I.G.L. 35-6 establishes the statutory basis for this program. Other legal references are provided in Titles 9, 10, 11, 12, 16, 20, 24, 28, 30, 35, 39, 43, 44, 45, and 46 of the Rhode Island General Laws.

The Budget

Department of Administration Accounts and Control

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	2,528,053	2,366,794	2,808,009	3,276,491
Other State Operations	1,841,423	1,516,444	1,590,509	1,566,715
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	6,406	5,584	5,584	5,584
Subtotal: Operating Expenditures	\$4,375,882	\$3,888,822	\$4,404,102	\$4,848,790
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$4,375,882	\$3,888,822	\$4,404,102	\$4,848,790
Expenditures By Funds				
General Revenue	4,375,941	3,888,822	4,404,102	4,848,790
Federal Funds	(59)	-	-	-
Total Expenditures	\$4,375,882	\$3,888,822	\$4,404,102	\$4,848,790
Program Measures				
Percentage of Invoices Processed Within 30 Days	96.0%	98.2%	98.0%	98.0%
Number of Days after Fiscal Year End to Publication of CAFR	394	182	182	182
Average Number of Days to Payment	8.2	8.0	8.0	8.0
Number of Days to Fiscal Close	38	49	37	37

The Program

Department of Administration Budgeting

Program Operations

The Budget Office provides staff advice to the Governor relating to the financial management of state government, including evaluation of necessary resources, analysis of state programs, priorities, and alternatives, and the optimum allocation of resources to meet policy and management goals.

The Budget Office performs four key functions, of which the first is the formulation, preparation, and execution of the state budget. Included in this function is the analysis of departmental requests for financing, incorporation of priorities, and presentation and testimony on the executive budget before the General Assembly. During the legislative session, the Budget Office also prepares fiscal notes on legislation with fiscal impacts upon request.

The Budget Office is responsible for economic analysis and revenue estimating, including participation in the Revenue and Caseload Estimating Conferences and reporting on actual versus estimated receipts. The Budget Office also performs capital development program analysis and develops financing plans for execution. This includes presentations to bond rating agencies, preparation of debt offering circulars, tracking of expenditures against authorizations and debt management.

The Municipal Affairs subprogram executes the state's policies relating to restrictions on the annual municipal tax levy, public financial disclosure of municipal budgets, the computation and distribution of various state aid programs, and compliance with municipal audit requirements. The subprogram also conducts an annual tax equalization study that determines the real property wealth of each municipality in the state. The results of this study are used in computing various state aid entitlements.

Program Objectives

To ensure that the performance of state programs and activities reflects accurately and effectively the policies of the Governor and the acts and appropriations established by the General Assembly; to ensure that the Governor and the General Assembly have the best possible information and analysis available in carrying out their respective constitutional duties; to use performance measures to strengthen program and financial management and accountability within departments and agencies.

Statutory History

R.I.G.L. 35-3 establishes Budget Office responsibility for the executive budget, including the preparation and submission of the Governor's budget to the state legislature; the execution and management of the enacted budget plan throughout the fiscal year; and development of long-term financial programs, particularly relating to capital improvement programs. R.I.G.L. 35-16 requires the Budget Officer to participate in the Revenue Estimating Conference, which reviews and revises both the economic forecast and the estimated general revenues for the state. R.I.G.L. 22-12 requires that a fiscal note accompany bills and resolutions that may impact state or municipal revenues or expenditures. R.I.G.L. 42-11-12 provides the authorization for the Municipal Affairs subprogram.

The Budget

Department of Administration Budgeting

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Budget Office	1,969,515	1,957,381	2,377,077	2,611,258
Strategic Planning	343,491	250,166	-	-
Municipal Finance	-	-	651,936	709,726
Total Expenditures	\$2,313,006	\$2,207,547	\$3,029,013	\$3,320,984
Expenditures By Object				
Personnel	2,175,339	2,027,551	2,707,297	3,003,343
Other State Operations	137,667	179,996	321,716	317,641
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	\$2,313,006	\$2,207,547	\$3,029,013	\$3,320,984
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$2,313,006	\$2,207,547	\$3,029,013	\$3,320,984
Expenditures By Funds				
General Revenue	2,313,006	2,207,547	3,029,013	3,320,984
Total Expenditures	\$2,313,006	\$2,207,547	\$3,029,013	\$3,320,984
Program Measures				
Budget Presentation Index	10	12	10	12
Bond Rating Index	11	11	11	10
Performance Measures Developed	82.1%	79.8%	80.2%	81.0%
Percentage of Equalization Study Procedure Recommendations Implemented	NA	NA	31.0%	31.0%
Percentage of Municipalities Transmitting Real Estate Sales Data Electronically	NA	NA	77.0%	85.0%

The Program

Department of Administration Municipal Affairs

Program Operations

Municipal Affairs responsibilities include the provision of technical support to municipalities and supervision of selected financial operations, distribution of state aid, and determination of community wealth for use in school aid formulas. Additionally, Municipal Affairs provides planning assistance in the areas of comprehensive planning, land use regulation, capital projects, and compliance with state law and the State Guide Plan.

As part of the FY 2006 Budget, the various units of the Municipal Affairs program were transferred to other programs in the Department. The Municipal Finance section has been moved to the Budgeting program. The Community Development and Local Government Assistance units have been moved to the new Planning program.

Program Objectives

To maintain and compute financial and equalized property value information for the benefit of municipalities and public policy decision-makers.

To encourage and assure compliance with state laws and policies relating to municipalities especially in the areas of public disclosure, tax levies, and financial reporting.

To encourage cooperation between municipalities and the state by distributing information and by providing technical assistance to municipalities.

To provide guidance to public policy decision-makers on the equitable distribution of state aid to municipalities.

Statutory History

The Office of Municipal Affairs is established under R.I.G.L. 42-11-12.

The Budget

Department of Administration Municipal Affairs

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	1,316,276	1,113,661	-	-
Other State Operations	95,700	98,714	-	-
Aid To Local Units Of Government	648	3,469,493	-	-
Assistance, Grants and Benefits	5,485,309	2,415,386	-	-
Subtotal: Operating Expenditures	\$6,897,933	\$7,097,254	-	-
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$6,897,933	\$7,097,254	-	-
 Expenditures By Funds				
General Revenue	1,189,332	1,007,655	-	-
Federal Funds	5,708,601	6,089,599	-	-
Total Expenditures	\$6,897,933	\$7,097,254	-	-
 Program Measures				
Percentage of Equalization Study Procedure Recommendations Implemented	39.0%	39.0%	NA	NA
Percentage of Municipalities Transmitting Real Estate Sales Data Electronically	46.0%	67.0%	NA	NA

The Program

Department of Administration Purchasing

Program Operations

The Purchasing program is composed of five major functions: procurement, operational support services, standards and specifications development and management, vendor information and minority business. Procurement solicits bids or requests for proposal for services and supplies as well as price negotiations, and carries out affirmative action programs. Operational support services includes purchase order production and record keeping, bid preparation and opening, requisition tracking, and vendor files. The standards and specifications staff work with agency representatives to develop statewide standard specifications for goods and services to be solicited. The Vendor Information Program is an electronic system for registering potential bidders and providing bid and other information to vendors and the general public.

Program Objectives

To obtain goods and services for public purposes in the most cost-effective manner possible and ensure that all procurements are made with care, integrity and a sense of responsibility to the taxpayers of Rhode Island. To assure that user agencies obtain goods and services in a quick and cost-effective manner, without sacrificing necessary quality and standards.

To establish and enforce rules, regulations, policies and procedures for the implementation of all laws and ethical standards relating to purchasing activities.

To improve, through ongoing evaluation, the effectiveness and efficiency of the procurement system.

To ensure public access to appropriate information by expanding the applications of the Rhode Island Vendor Information Program.

The Minority Business Enterprise function is responsible for supporting Rhode Island laws and policies to ensure the fullest participation of minority business enterprises in state funded and directed construction programs and projects and state purchases of goods and services.

Statutory History

The Purchasing program was established under R.I.G.L. 42-11-2. Operation of the state-purchasing program is set forth in R.I.G.L. 37-2. This section was established by public law in 1939 until its repeal in 1989, when House Bill 89-H-5000 Substitute A, as amended (known as the "Lamb Legislation"), an Act Relating to State Purchases, was enacted. This act established new language to institute legal mandates based on the Model Procurement Act published by the American Bar Association. The major thrust of the legislation was the creation of a framework for enhanced opportunities for competitive procurement and increased accountability for state officials through the centralization of purchasing functions for state agencies. R.I.G.L. 32-2.17 requires the institution of an electronic Vendor Information Program.

The Budget

Department of Administration Purchasing

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	1,766,668	1,790,132	2,167,173	2,345,268
Other State Operations	111,850	112,381	127,453	100,046
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	4,400	4,678	4,400	4,400
Subtotal: Operating Expenditures	\$1,882,918	\$1,907,191	\$2,299,026	\$2,449,714
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$1,882,918	\$1,907,191	\$2,299,026	\$2,449,714
 Expenditures By Funds				
General Revenue	1,882,918	1,907,191	2,299,026	2,449,714
Total Expenditures	\$1,882,918	\$1,907,191	\$2,299,026	\$2,449,714
 Program Measures	NA	NA	NA	NA

The Program

Department of Administration Auditing

Program Operations

The Bureau of Audits performs the auditing function for the executive branch of state government and provides the Director of Administration with an independent appraisal and evaluation of the effectiveness of financial and operational controls. The Bureau of Audits is led by a chief who supervises all activities. Daily activities are concentrated in four areas: audits of state departments and agencies, audits of human service providers, statutory auditing and accounting services for the Judicial Department, and management services.

The Bureau of Audits is required to audit the financial records and accounts of all state departments and agencies on a biennial basis and report all findings and recommendations relative to the financial affairs, the economy, and the efficiency of operations.

The bureau also audits contracts between the providers of human services and the Departments of Mental Health, Retardation and Hospitals, Human Services, and Children, Youth and Families.

The bureau audits the activities of the Judicial Department and the various Sheriff's Offices, and also conducts special nonrecurring audits and provides management services.

Program Objectives

To evaluate and test the internal control systems of various state departments and agencies.

To report on the financial affairs, the economy, and the efficiency of programs operated by various state departments and agencies and private providers of human services.

To provide accounting and auditing services to state departments and agencies.

To ensure compliance with state laws and regulations.

Statutory History

R.I.G.L. 35-7 establishes a Bureau of Audits to conduct all audits required by any department. This chapter specifies that biennial audits of the financial affairs, the economy and efficiency of programs, and the books and accounts of all state departments and agencies are required; authorizes audits of the Judicial Department and requires the bureau to furnish auditors and accountants to other state agencies.

The Budget

Department of Administration Auditing

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	1,561,613	1,442,303	1,727,538	1,984,440
Other State Operations	47,858	55,476	72,706	81,102
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	1,517	1,590	1,517	1,550
Subtotal: Operating Expenditures	\$1,610,988	\$1,499,369	\$1,801,761	\$2,067,092
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$1,610,988	\$1,499,369	\$1,801,761	\$2,067,092
 Expenditures By Funds				
General Revenue	1,610,988	1,499,369	1,801,761	2,067,092
Total Expenditures	\$1,610,988	\$1,499,369	\$1,801,761	\$2,067,092
 Program Measures				
Audit Acceptance	96.0%	100.0%	96.0%	96.5%

The Program

Department of Administration Human Resources

Program Operations

The Human Resources program is composed of two major functions.

Personnel Administration is charged with the recruitment, retention, and motivation of qualified employees within state government, as well as providing all citizens with a fair and reasonable opportunity for public service.

Training and Development staff is responsible for the development and implementation of training programs for all state employees, and for the administration of the state in-service training incentive program. Particular responsibilities include new course development, technical assistance, course presentation, and in-service incentive credit maintenance.

Program Objectives

To promote and maintain effective programs, policies and procedures in support of the human resource needs of the citizens, elected officials, managers and employees of the state.

Statutory History

Title 36, Chapters 3 and 4 of the Rhode Island General Laws establish the basic principles of the Merit System Law and establish a mechanism to provide training programs and incentive award training. Chapter 11 provides "The Chief Executive...to recognize an organization...as the collective bargaining agency for its employees."

The Budget

Department of Administration Human Resources

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2006 Recommended
Expenditures by Subprogram				
Human Resources	65,785	144,308	251,057	270,831
Personnel Administration	5,157,386	5,407,798	5,191,265	4,189,690
Equal Opportunity/MBE	457,261	450,531	710,899	770,391
Labor Relations	931,002	-	-	-
Training and Development	361,476	301,368	203,449	214,238
Service Centers	-	-	217,249	-
Total Expenditures	\$6,972,910	\$6,304,005	\$6,573,919	\$5,445,150
Expenditures By Object				
Personnel	5,521,721	4,715,183	5,007,656	5,003,016
Other State Operations	340,777	481,552	457,883	431,829
Aid To Local Units Of Government	1,098,051	1,096,885	1,098,075	-
Assistance, Grants and Benefits	11,948	10,385	10,305	10,305
Subtotal: Operating Expenditures	\$6,972,497	\$6,304,005	\$6,573,919	\$5,445,150
Capital Improvements	413	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$6,972,910	\$6,304,005	\$6,573,919	\$5,445,150
Expenditures By Funds				
General Revenue	6,951,071	6,209,653	6,573,919	5,445,150
Federal Funds	18,521	85,463	-	-
Other	3,318	8,889	-	-
Total Expenditures	\$6,972,910	\$6,304,005	\$6,573,919	\$5,445,150
Program Measures				
Percentage of Desk Audits Completed Within 60 Days	30.0%	13.0%	30.0%	60.0%
Percentage of Civil Service Examinations Completed Within 180 Days	55.0%	80.0%	90.0%	100.0%

The Program

Department of Administration Personnel Appeal Board

Program Operations

The Personnel Appeal Board hears appeals: by any person with provisional, probationary, or permanent status in a position in the classified service aggrieved by an action of the Administrator of Adjudication for the Department of Administration on matters of personnel administration; by any person with provisional, probationary or permanent status in a position in the classified service who has been discharged, demoted, suspended or laid off by any appointing authority; by any person who holds the belief that he/she has been discriminated against because of his/her race, sex, age, physical handicap, or political or religious beliefs; 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 the Personnel Appeal Board.

The Personnel Appeal Board consists of five qualified electors known to be in sympathy with the application of modern personnel practices, not more than three of whom shall be members of the same political party. The board shall elect one of its members chairperson.

The Personnel Appeal Board administers the Merit System Law governing appeals, maintenance of records, reviews, appeals from decisions rendered, and records of cases adjudicated prior to scheduling a public hearing. The board is authorized to require the attendance of witnesses by subpoena and acquire the production of books, papers and documents necessary at any hearing. Transcripts are available to all interested parties. Where permissible within the law, the board assists state personnel in the proper filings and processing of appeals.

Program Objective

To provide an impartial hearing process for appellants whose complaints fall under the jurisdiction of the board.

To develop policies and procedures to ensure that the board's obligations to appellants and agencies are discharged, and that just decisions are rendered in accordance with the responsibility entrusted to the Personnel Appeal Board by law.

To develop a work calendar to ensure expeditious scheduling of hearings and rendering of judicious decisions.

Statutory History

R.I.G.L. 36-3, sections 3 through 11 delineate the powers and duties of the Personnel Appeal Board.

The Budget

Department of Administration Personnel Appeal Board

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	125,516	84,770	87,742	99,748
Other State Operations	2,619	1,690	3,303	3,256
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	\$128,135	\$86,460	\$91,045	\$103,004
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$128,135	\$86,460	\$91,045	\$103,004
Expenditures By Funds				
General Revenue	128,135	86,460	91,045	103,004
Total Expenditures	\$128,135	\$86,460	\$91,045	\$103,004
Program Measures				
Percentage of State Employee Appeals Resolved				
Within 270 days	88.0%	89.0%	89.0%	90.0%

The Program

Department of Administration Taxation

Program Operations

The Division of Taxation includes several subprograms encompassing many activities. Tax Processing performs all activities relating to the receipt of cash payments and the processing of tax returns. This unit registers taxpayers, records tax accounts, and develops and implements forms necessary to collect all the taxes administered. The Office of Assessment and Review assesses and collects taxes as prescribed by the Rhode Island General Laws. The office holds preliminary reviews of requests for administrative hearings. Field Audit services audits businesses, corporations and individuals for compliance with existing state tax laws and regulations for all of the taxes for which the Tax Administrator is responsible. Tax Compliance and Collection has responsibility for the compliance, collection, and enforcement actions to collect all overdue taxes administered by the Division of Taxation.

Program Objectives

To assess and collect all taxes and revenues that the legislature places under the control of the Tax Administrator in the most efficient and cost-effective manner.

Statutory History

R.I.G.L 44-1, entitled "State Tax Officials," established the Tax Administrator within the Department of Administration, whose powers and duties are enumerated therein under section 2.

The Budget

Department of Administration Taxation

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Tax Administrator's Office	704,541	567,913	639,866	705,547
Processing	6,528,138	6,376,684	6,542,211	6,959,238
Compliance and Collection	2,863,808	3,112,277	3,663,087	3,986,748
Field Audit	4,073,180	4,380,877	4,931,439	5,354,826
Assessment and Review	2,690,262	2,723,038	2,907,303	3,182,685
Legal	309,341	-	-	-
Employment Tax Collections	2,309,741	2,295,649	2,759,199	3,027,298
Total Expenditures	\$19,479,011	\$19,456,438	\$21,443,105	\$23,216,342
Expenditures By Object				
Personnel	15,781,288	15,232,382	17,260,356	18,720,344
Other State Operations	3,679,627	4,205,240	4,173,224	4,486,473
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	18,096	18,161	9,525	9,525
Subtotal: Operating Expenditures	\$19,479,011	\$19,455,783	\$21,443,105	\$23,216,342
Capital Improvements	-	655	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$19,479,011	\$19,456,438	\$21,443,105	\$23,216,342
Expenditures By Funds				
General Revenue	16,916,611	17,037,631	18,649,756	20,146,312
Federal Funds	852,314	958,814	1,144,634	1,249,947
Restricted Receipts	1,067,623	726,335	769,069	856,552
Other Funds	642,463	733,658	879,646	963,531
Total Expenditures	\$19,479,011	\$19,456,438	\$21,443,105	\$23,216,342
Program Measures				
Refunds Mailed Within 30 Days	97.9%	97.7%	100.0%	100.0%

The Program

Department of Administration Registry of Motor Vehicles

Program Operations

The Registry of Motor Vehicles is responsible for administering and enforcing all laws pertaining to the operation and registration of all motor vehicles, the issuance of licenses, the enforcement of all laws relating to the issuance, suspension and revocation of motor vehicle registrations and licenses, inspection of motor vehicles and the study of motor vehicle accidents. The Vehicle Value Commission establishes the presumptive value of motor vehicles subject to excise tax for the use of municipalities in levying taxes.

Program Objectives

To administer and enforce all laws pertaining to the operation and registration of motor vehicles. To collect all fees mandated by state statutes in the most efficient and timely manner, to bring an expanded, more efficient level of service to the public.

Statutory History

R.I.G.L. 31-1 outlines the duties and responsibilities of the Registry of Motor Vehicles. R.I.G.L. 44-34 establishes the vehicle Value Commission.

The Budget

Department of Administration Registry of Motor Vehicles

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	10,080,671	10,864,979	12,239,785	11,443,538
Other State Operations	6,299,175	5,692,489	6,016,813	5,500,699
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	22,338	23,223	22,338	22,338
Subtotal: Operating Expenditures	\$16,402,184	\$16,580,691	\$18,278,936	\$16,966,575
Capital Improvements	-	196,984	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$16,402,184	\$16,777,675	\$18,278,936	\$16,966,575
Expenditures By Funds				
General Revenue	16,281,068	16,506,078	17,401,014	16,506,580
Federal Funds	106,649	257,076	861,839	443,912
Restricted Receipts	14,467	14,521	16,083	16,083
Total Expenditures	\$16,402,184	\$16,777,675	\$18,278,936	\$16,966,575
Program Measures	NS	NS	NS	NS

The Program

Department of Administration Child Support Enforcement

Program Operations

Child Support Enforcement is a program within the Division of Taxation of the Rhode Island Department of Administration. This agency was established to help strengthen families through financial support and to reduce welfare dependence by ensuring that parents honor their obligation to support their offspring. The concern for the well being of children who live with only one parent and the desire to promote self-sufficiency for these single parent families prompted both the state and federal governments to establish Child Support Enforcement Programs nationwide.

As part of the FY 2006 Budget, the Child Support Enforcement program was moved to the Department of Human Services.

Program Objectives

Child Support Enforcement was established to help strengthen families through financial support and to reduce welfare dependency by ensuring that parents are responsible for supporting their children.

Statutory History

R.I.G.L. 15-11.1 outlines the duties and responsibilities of the Child Support Enforcement Program.

The Budget

Department of Administration Child Support Enforcement

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	7,304,466	7,625,747	-	-
Other State Operations	2,338,271	2,083,142	-	-
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	672	672	-	-
Subtotal: Operating Expenditures	\$9,643,409	\$9,709,561	-	-
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$9,643,409	\$9,709,561	-	-
Expenditures By Funds				
General Revenue	3,201,646	3,299,970	-	-
Federal Funds	6,441,763	6,409,591	-	-
Total Expenditures	\$9,643,409	\$9,709,561	-	-
Program Measures				
Current Child Support Collected as a Percentage of Current Child Support Owed	61.8%	62.0%	-	-

The Program

Department of Administration Central Services

Program Operations

The Central Services Program provides Capitol Police security, maintenance, and operations services to nineteen buildings under the direct jurisdiction of the Department of Administration. The program is also responsible for building code and plan review, energy conservation and management, state surplus property, and property management. The State Properties Committee is responsible for all property leased to or by the State of Rhode Island. The responsibility for building operations includes grounds maintenance, general maintenance, building cleaning, janitorial services, and maintenance and operation of boilers and mechanical equipment.

The Building Code Commission oversees approval of state projects, accessibility programs, building code standards, training programs, continuing education, and registration of building contractors.

The Rhode Island State Energy Office administers a variety of federal and state program grants which provide a broad spectrum of energy assistance, energy conservation, and weatherization services to end-users in all sectors.

As part of the FY 2006 Budget, the various units of the Central Services program have been moved to other programs within the Department of Administration. The Capitol Police unit has been moved to the Security Services program. Maintenance and surplus property functions and the State Energy Office have been moved to the new Facilities program. Property management functions, the State Properties Committee and the Building Code Commission have been moved to the new Capital Projects and Property Management program.

Program Objectives

To provide a clean, safe, healthy, secure, and pleasant work environment conducive to worker productivity. To provide building code guidelines, and monitor for compliance all applicable structures within the private and public sector. To provide security and protection to the State House, court facilities, and other state offices.

Statutory History

R.I.G.L. 37-6 establishes the duties, authority, and responsibilities of the State Properties Committee. R.I.G.L. 23-27.2, R.I.G.L. 23-27.3, and R.I.G.L. 5-65 establish the duties, authority, and responsibilities of the State Building Commissioner's Office. R.I.G.L. 37-8, R.I.G.L. 42-11-2 and Executive Order 86-15 establish the duties, authority, and responsibilities of the property management and buildings and grounds functions. R.I.G.L. 12-2.2-2 defines the powers and responsibilities of the Capitol Police.

The Budget

Department of Administration Central Services

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Associate Director's Office	610,746	487,973	-	-
Building and Grounds Maintenance	7,381,290	7,396,762	-	-
Building Code Commission	1,488,811	2,469,579	-	-
Capitol Police	3,037,262	3,079,152	-	-
Energy and Conservation	18,392,529	19,516,875	-	-
Total Expenditures	\$30,910,638	\$32,950,341	-	-
Expenditures By Object				
Personnel	9,693,147	10,333,933	-	-
Other State Operations	3,842,110	4,152,246	-	-
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	16,784,851	17,975,716	-	-
Subtotal: Operating Expenditures	\$30,320,108	\$32,461,895	-	-
Capital Improvements	102,922	838	-	-
Capital Debt Service	487,608	487,608	-	-
Total Expenditures	\$30,910,638	\$32,950,341	-	-
Expenditures By Funds				
General Revenue	14,002,065	16,080,234	-	-
Federal Funds	16,290,965	16,301,384	-	-
Restricted Receipts	617,608	568,723	-	-
Total Expenditures	\$30,910,638	\$32,950,341	-	-
Program Measures				
Motor Vehicle Claims	10.7	10.4	-	-

The Program

Department of Administration Facilities Management

Program Operations

Facilities Management was created by Executive Order 04-04 as a result of recommendations of the Governor's Fiscal Fitness Program.

The Executive Order states: "There shall be esta

The Budget

Department of Administration Facilities Management

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Operations and Maintenance	-	-	13,236,530	12,347,894
Energy and Conservation	-	-	19,804,888	18,731,624
Total Expenditures	-	-	\$33,041,418	\$31,079,518
Expenditures By Object				
Personnel	-	-	5,345,971	5,047,305
Other State Operations	-	-	4,704,065	5,331,972
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	22,394,774	20,112,633
Subtotal: Operating Expenditures	-	-	\$32,444,810	\$30,491,910
Capital Improvements	-	-	109,000	100,000
Capital Debt Service	-	-	487,608	487,608
Total Expenditures	-	-	\$33,041,418	\$31,079,518
Expenditures By Funds				
General Revenue	-	-	13,621,560	12,195,923
Federal Funds	-	-	18,352,250	18,208,987
Restricted Receipts	-	-	1,067,608	674,608
Total Expenditures	-	-	\$33,041,418	\$31,079,518
Program Measures				
Motor Vehicle Claims	-	-	10.4	10.7

The Program

Department of Administration Capital Projects and Property Management

Program Operations

The Division of Capital Projects and Property Management was established by Executive Order on April 1, 2004. The Division is responsible for the planning, design and construction of new state facilities and the major renovation of existing buildings. It also solicits, negotiates and administers real estate leases. The Division conducts ongoing assessments of the State's space needs for governmental activities, allocates space and oversees capital planning and development. In addition, the Division is responsible for a variety of related activities including the administration of the Building Code Commission, the Contractor Registration Board and the State Properties Committee.

The Building Code Commission oversees the approval of state projects for conformance to ADA and accessibility standards and building codes. The Commission also conducts a variety of training programs for code officials and building trades people.

The Contractors' Registration Board is responsible for registering building contractors and licensing Home Inspectors and Commercial Roofers. The Board investigates complaints and conducts consumer protection activities by mediating disputes between property owners and contractors.

The State Properties Committee is a public entity charged with reviewing and approving all contracts, leases and purchases related to State's property interests.

Program Objectives

To facilitate services to the public by providing healthy, safe, secure and accessible service environments and employee workplaces.

To assure public welfare by interpreting and enforcing building code standards on state properties.

To protect the public from unscrupulous building contractors and shoddy workmanship.

To assure fairness, transparency and good value in developing and securing property for the State's use.

Statutory History

Executive Order 04-04 establishes the Division of Capital Projects and Property Management. RIGL 37-6 establishes the duties, authority and responsibility of the State Properties Committee. RIGL 23-27.3-108.2 et. seq. and RIGL 5-65-15.1 establish the duties and authority and responsibility of the State Building Commission. R.I.G. L. 5-65-1 et. seq. establishes the duties, authority and responsibility of the Contractors' Registration Board: as well as RIGL 5-65.1 et. Seq. and RIGL 5-73 et. Seq.

The Budget

Department of Administration Capital Projects and Project Management

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Capital Projects	-	-	843,238	735,309
Property Management	-	-	513,572	553,296
State Building Code Commission	-	-	1,925,072	2,087,527
Total Expenditures	-	-	\$3,281,882	\$3,376,132
Expenditures By Object				
Personnel	-	-	3,045,899	3,124,863
Other State Operations	-	-	235,983	251,269
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	-	-	\$3,281,882	\$3,376,132
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	\$3,281,882	\$3,376,132
Expenditures By Funds				
General Revenue	-	-	3,281,882	3,376,132
Total Expenditures	-	-	\$3,281,882	\$3,376,132
Program Measures	-	-	NS	NS

The Program

Department of Administration Office of Library and Information Services

Program Operations

The Office of Library and Information Services is comprised of four subprograms under the jurisdiction of the Chief Information Officer.

Library Services coordinates inter-library cooperation, maintains and develops the Rhode Island Library Network, operates the Regional Library for the Blind and Physically Handicapped, and promotes overall library development through various grant-in-aid programs for public and institutional libraries.

Statewide Planning was established to prepare, adopt, and amend strategic plans for the physical, economic, and social development of the state and to recommend these to the Governor, the General Assembly, and all others concerned.

Central Mail services include the collection and delivery of all interoffice mail, processing envelopes for welfare checks, tax refunds, and zip code presorting of general mail for state agencies.

Information Technology is responsible for information policy development and implementation, operation and maintenance of the state information resource management system, and improving access to state government information for state departments and the general public.

As part of the FY 2006 Budget, the various units of the OLIS program have been moved to other programs in the Department of Administration. The Library Services unit has been moved to the new Library and Information Services program. Statewide Planning has been moved to the new Planning program. Information Technology and Central Mail services have been moved to the new Information Technology program.

Program Objectives

To maintain and improve library and information services to state government and to the residents of the state. To develop and implement a state government information policy, and coordinate information resources throughout state government. To administer technical and financial assistance to and supervise selected activities of cities and towns in organization, planning, and management. To prepare, maintain, and encourage implementation of strategic plans and the State Guide Plan.

Statutory History

Title 29 Chapters 3 through 8 of the Rhode Island General Laws establish the statutory basis for the Office of Library and Information Services. R.I.G.L. 42-11 includes provisions relative to the state planning program. Functions are further prescribed in Titles 1, 16, 22, 23, 34, 37, 42, 44, 45 and 46.

The Budget

Department of Administration Office of Library and Information Services

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Executive Director - OLIS	991,843	2,147,502	-	-
Library Services	1,898,423	1,928,543	-	-
Systems Planning	2,145,383	1,404,941	-	-
Central Mail Services	195,450	201,631	-	-
Total Expenditures	\$5,231,099	\$5,682,617	-	-
Expenditures By Object				
Personnel	4,334,552	4,220,023	-	-
Other State Operations	587,059	1,140,730	-	-
Aid To Local Units Of Government	75,178	15,279	-	-
Assistance, Grants and Benefits	234,310	306,585	-	-
Subtotal: Operating Expenditures	\$5,231,099	\$5,682,617	-	-
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$5,231,099	\$5,682,617	-	-
Expenditures By Funds				
General Revenue	3,081,903	4,288,019	-	-
Federal Funds	1,237,368	1,392,620	-	-
Restricted Receipts	3,412	539	-	-
Other Funds	908,416	1,439	-	-
Total Expenditures	\$5,231,099	\$5,682,617	-	-
Program Measures				
Percentage of Certification Reviews in Compliance	90.0%	95.0%	-	-

The Program

Department of Administration Information Technology

Program Operations

Information Technology, headed by the state's Chief Information Officer (CIO), is responsible for oversight, coordination, and development of all information technology (IT) resources within the executive branch of state government. All hiring and spending decisions involving IT may only be made with the advice and approval of the CIO.

Information Technology defines and maintains the architectural standards for hardware, software, networks and services that guide state investments in IT. Information Technology defines and enforces statewide policies and procedures pertaining to project management, operations and the effective use of security of IT resources.

Information Technology is responsible for planning all IT investments and activities throughout the executive branch departments and agencies

Program Objectives

Finalize implementation plans for a statewide-integrated financial management system and begin implementation.

Maintain and improve IT services to executive branch departments and agencies, including technical support to end users and networks, help desk services, and application development, delivery and maintenance.

Complete integration of all executive branch agency and departmental IT organizations into the Information Technology program, including personnel and hardware consolidation

Implement and test a disaster recovery capability for Rhode Island's critical systems

Further expand and improve e-government services through Rhode Island's portal, RI.gov.

Publish an integrated Executive Branch five-year Information Technology Plan.

Provide state agencies and departments with improved transparency and clarity in their services through an improved billing process.

Statutory History

Executive Order 04-06 establishes and defines the duties and responsibilities of the Information Technology Division within the Department of Administration.

The Budget

Department of Administration Information Technology

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Executive Director - CIO	-	-	378,771	408,560
Information Technology	-	-	6,229,669	7,313,659
Central Mail Services	-	-	153,175	-
Total Expenditures	-	-	\$6,761,615	\$7,722,219
Expenditures By Object				
Personnel	-	-	3,683,224	1,580,836
Other State Operations	-	-	3,078,391	6,141,383
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	-	-	\$6,761,615	\$7,722,219
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	\$6,761,615	\$7,722,219
Expenditures By Funds				
General Revenue	-	-	6,333,615	7,678,084
Federal Funds	-	-	428,000	44,135
Total Expenditures	-	-	\$6,761,615	\$7,722,219
Program Measures				
	-	-	NS	NS
	-	-		

The Program

Department of Administration Library Program

Program Operations

Library and Information Services promotes overall development of library and information services in Rhode Island; participates in the planning and design of access to electronic information for other state agencies and the public. To carry out its mission, the priorities and policies of Library and Information Services are developed in conjunction with the Library Board of Rhode Island, which also authorizes public library regulations.

Program Objectives

To maintain and improve library services to the residents of the state and to state government; to facilitate the development of a multi-type library system and interlibrary cooperation; to maintain and develop the Library of Rhode Island (LORI) Network; to encourage electronic networking; to maintain information websites for libraries and the public; to operate the Talking Books Plus program for the blind and physically handicapped; to administer the federal Library Services and Technology Act (LSTA) program; to administer the annual Grant-In-Aid and the Public Library Construction Reimbursement Programs; to promote overall development of library services through various programs such as Children and Young Adult programming and to support the development of and ensure compliance with Minimum Standards for Rhode Island Public Libraries.

Statutory History

Title 29 Chapters 3.1 through 6 of the Rhode Island General Laws establish the statutory basis for Library and Information Services.

The Budget

Department of Administration Library Program

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	-	-	1,932,323	2,050,533
Other State Operations	-	-	211,142	203,429
Aid To Local Units Of Government	-	-	114,831	100,000
Assistance, Grants and Benefits	-	-	150,000	100,000
Subtotal: Operating Expenditures	-	-	\$2,408,296	\$2,453,962
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	\$2,408,296	\$2,453,962
Expenditures By Funds				
General Revenue	-	-	1,007,261	1,091,785
Federal Funds	-	-	1,396,535	1,360,677
Restricted Receipts	-	-	4,500	1,500
Total Expenditures	-	-	\$2,408,296	\$2,453,962
Program Measures	-	-	NS	NS

The Program

Department of Administration Planning

Program Operations

The Division of Planning is comprised of four subprograms, Statewide Planning, Strategic Planning, Housing & Community Development and Local Government Assistance

Statewide Planning is responsible for preparing, adopting, and amending strategic plans for the physical, economic, and social development of the state. The Statewide Planning subprogram includes the State Planning Council, which is comprised of elected officials, state and local government officials, public members, and federal officials in an advisory capacity.

Strategic Planning is involved in all major interest areas using policy analysis and the planning process to prepare issue briefs and draft strategic plans that address current topics of special interest. This subprogram is also responsible for the development of program performance measures in cooperation with the various departments and agencies.

Housing & Community Development works to coordinate Rhode Island's efforts in the areas of housing and community development. It provides support to the Housing Resources Commission in the administration of programs to promote stability and quality of life in communities and neighborhoods and to provide opportunities for safe, sanitary, decent, adequate, and affordable housing.

Local Government Assistance provides planning assistance in the areas of comprehensive planning, land use regulation, capital projects, and compliance with state law and the State Guide Plan.

Program Objectives

To administer technical and financial assistance to and supervise selected activities of cities and towns in organization, planning, and management.

To prepare, maintain, and encourage implementation of strategic plans and the State Guide Plan.

To use performance measures to strengthen program and financial management and accountability within departments and agencies.

To coordinate activities among state agencies, political subdivisions and private partners pertaining to housing and community development.

Statutory History

R.I.G.L. 42-11 includes provisions relative to the division of planning. Other legal references are provided in Titles 1, 16, 22, 23, 34, 35, 37, 42, 44, 45 and 46.

The Budget

Department of Administration Planning

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Statewide Planning	-	882,639	3,639,619	2,957,210
Local Government Assitance	-	-	4,606,479	4,337,748
Community Development	-	-	6,420,033	7,614,402
Total Expenditures	-	\$882,639	\$14,666,131	\$14,909,360
Expenditures By Object				
Personnel	-	825,376	3,812,714	4,213,663
Other State Operations	-	31,763	345,859	207,269
Aid To Local Units Of Government	-	-	5,756,246	7,262,428
Assistance, Grants and Benefits	-	25,500	4,751,312	3,226,000
Subtotal: Operating Expenditures	-	\$882,639	\$14,666,131	\$14,909,360
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	\$882,639	\$14,666,131	\$14,909,360
Expenditures By Funds				
General Revenue	-	-	5,621,258	5,321,839
Federal Funds	-	-	7,190,817	8,108,653
Other	-	882,639	1,854,056	1,478,868
Total Expenditures	-	\$882,639	\$14,666,131	\$14,909,360
Program Measures				
Percentage of Certification Reviews in Compliance	-	-	98.0%	100.0%

The Program

Department of Administration Sheriffs

Program Operations

The Sheriffs attend all sessions of the Supreme, Superior, Family and District Courts, and the Workers' Compensation Court as requested by the Chief Judge. They execute all writs of process, both civil and criminal; summon witnesses to appear in court; transport prisoners and defendants to court and to state institutions; collect fees for services performed as officers of the court; and perform all other duties assigned to them by law.

As part of the FY 2006 Budget, the Sheriffs program has been moved to the new Security Services program within the Department of Administration.

Program Objectives

To maintain an effective court security program, writ processing, and defendant management system.

Statutory History

R.I.G.L. 42-29 established the appointment of county sheriffs by the Governor in 1939. R.I.G.L. 42-29-1 through R.I.G.L. 42-29-17 includes duties, residency, deputies and bond requirements. R.I.G.L. 42-29-18 through 42-29-26 include powers, attendance, and writ requirements. The 1998 session of the General Assembly increased the agency's responsibilities by requiring the Sheriffs to provide security for the Workers' Compensation Court (R.I.G.L. 42-29-20.1) R.I.G.L. 9-29 sets the fee structure of writs for Sheriffs. R.I.G.L. 42-11-21 merged the Sheriffs of the Several Counties with the State Marshals, and transferred the newly created Division of Sheriffs to the Department of Administration.

The Budget

Department of Administration Sheriffs

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	12,365,976	12,926,556	-	-
Other State Operations	1,045,958	900,808	-	-
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	(238,262)	(41,526)	-	-
Subtotal: Operating Expenditures	\$13,173,672	\$13,785,838	-	-
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$13,173,672	\$13,785,838	-	-
Expenditures By Funds				
General Revenue	13,173,672	13,785,838	-	-
Total Expenditures	\$13,173,672	\$13,785,838	-	-
Program Measures				
Escapes and Escape Attempts - Escapes	-	-	-	-
Escapes and Escape Attempts - Attempts	4	-	-	-
Suicides and Suicide Attempts - Suicides	-	-	-	-
Suicide and Suicide Attempts - Attempts	1	1	-	-
Percentage of Writs Served Within Five Business Days of Request	60.0%	75.0%	-	-

The Program

Department of Administration Security Services

Program Operations

The Sheriffs are responsible for statewide activities assigned by law which relate to the duties and functions of the sheriffs of the several counties. The division is also responsible for all statewide activities assigned by law which relate to the duties and functions of state marshals. Other responsibilities include: courtroom security and cellblocks in all state courthouses, training of personnel, transportation of individuals charged with crimes, and special operations.

The Capitol Police are an uniformed security force with powers of arrest and trained in police work at the State Police Academy. They have security responsibilities at ten buildings and also patrol the grounds and parking areas at the State House and Capitol Hill complex. Their job is to protect property and ensure the safety of employees and the public that work and visit the buildings. At court buildings they provide door security which includes monitoring the passage of persons through the metal detectors installed at each entrance and confiscating weapons and illicit materials. At the State House they are charged with maintaining order during protests and demonstrations. They protect the Governor, members of the General Assembly and other State Officers. They maintain peace and order to that the General Assembly and other functions of government can operate without disruption.

Program Objectives

To provide and maintain security for judges at all state courts; to provide and maintain security in all courtrooms and other public areas within state courthouses; to provide and maintain security in the cellblocks in all state courts, and exercise all powers as required and prescribed in all other provisions of the general laws and public laws relating to the powers and duties of sheriffs and Capitol Police.

Statutory History

Chapter 42-11 of the Rhode General Laws 42-11-21 established a division of sheriffs within the Department of Administration. Title 12 Section 12-2.2-2 defines the powers and responsibilities of the Capitol Police.

The Budget

Department of Administration Security Services

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Sheriffs	-	-	15,286,977	16,387,693
Capitol Police	-	-	3,342,201	3,501,569
Total Expenditures	-	-	\$18,629,178	\$19,889,262
Expenditures By Object				
Personnel	-	-	17,789,008	19,014,567
Other State Operations	-	-	828,143	862,668
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	12,027	12,027
Subtotal: Operating Expenditures	-	-	\$18,629,178	\$19,889,262
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	\$18,629,178	\$19,889,262
Expenditures By Funds				
General Revenue	-	-	18,629,178	19,889,262
Total Expenditures	-	-	\$18,629,178	\$19,889,262
Program Measures				
Escapes and Escape Attempts - Escapes	-	-	0	0
Escapes and Escape Attempts - Attempts	-	-	0	0
Suicides and Suicide Attempts - Suicides	-	-	0	0
Suicide and Suicide Attempts - Attempts	-	-	0	0
Percentage of Writs Served Within Five Business Days of Request	-	-	75.0%	75.0%

The Program

Department of Administration General

Program Operations

The General program reflects funds appropriated to finance expenditures not allocated to other state departments or agencies and not specific to any one program within the Department of Administration.

Contingency funds reflect the amount made available to the executive branch through the legislative appropriation process to finance unforeseen unbudgeted expenditures at the discretion of the Governor.

The Property Tax Relief program reflects expenditures resulting from the property tax relief program for the elderly and disabled that was enacted in 1977. The purpose of the program is to provide relief, through a system of tax credits and refunds from appropriations in the general fund, to elderly and/or disabled persons who own or rent their homes. The statute provides that if the allowable credit exceeds a taxpayer's liability, then the amount not used to offset taxes will be treated as an overpayment. The funds appropriated reflect the obligation arising from these overpayments of personal income taxes.

Grants and benefits reflect grants made to certain organizations and funds provided to certain individuals in the form of retirement benefits, which are appropriated by the legislature. This includes grants made to the Rhode Island Economic Development Corporation and the Economic Policy Council.

Special legislative appropriations are initially the result of the passage of legislation which is not part of the annual appropriation act. Tort claims and court awards are paid pursuant to R.I.G.L. 9-31, which provides that "the general assembly may make such appropriations as it shall deem proper in payment of or settlement of claims against the state; provided, however, that there is hereby appropriated any money in the treasury not otherwise appropriated a sum sufficient to pay claims against the state settled pursuant to the provisions of the chapter and the state controller is hereby authorized and directed to draw his orders upon the general treasurer for the payment of said sum."

Program Objectives

To maintain a statewide accounting for all expenditures which are not allocated to other state departments or agencies and not specific to any one program within the Department of Administration.

Statutory History

The existence of "General" has no statutory basis, but rather reflects a combination of appropriations which fund various expenditures not allocated to other state agencies. The statutory provisions relating to the Property Tax Relief program are contained in R.I.G.L. 44-33. The authority for payment of tort claims was enacted in 1970 and is described in R.I.G.L. 9-31.

The Budget

Department of Administration General

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
General	3,190,341	2,459,588	3,832,480	3,143,347
Capital Projects	2,458,154	4,139,121	11,059,250	5,267,880
Grants and Other Payments	16,201,005	16,156,593	20,216,251	20,366,375
Economic Development	11,166,687	10,527,699	10,466,980	12,739,837
State Aid to Local Communities	197,708,508	200,742,231	233,396,317	247,918,295
Housing	8,131,901	8,291,260	353,072	34,869
Total Expenditures	\$238,856,596	\$242,316,492	\$279,324,350	\$289,470,603
Expenditures By Object				
Personnel	1,740,432	1,107,296	199,115	-
Other State Operations	14,757,357	16,434,865	20,307,303	20,210,975
Aid To Local Units Of Government	198,812,945	201,534,368	234,353,814	248,875,792
Assistance, Grants and Benefits	22,056,078	20,726,505	13,403,481	15,015,956
Subtotal: Operating Expenditures	\$237,366,812	\$239,803,034	\$268,263,713	\$284,102,723
Capital Improvements	1,485,989	2,509,138	11,060,637	5,367,880
Capital Debt Service	3,795	4,320	-	-
Total Expenditures	\$238,856,596	\$242,316,492	\$279,324,350	\$289,470,603
Expenditures By Funds				
General Revenue	185,170,216	237,472,011	266,824,793	282,884,507
Federal Funds	50,151,137	(17,396)	255,573	34,869
Restricted Receipts	1,125,866	1,081,426	1,283,347	1,283,347
Other Funds	2,409,377	3,780,451	10,960,637	5,267,880
Total Expenditures	\$238,856,596	\$242,316,492	\$279,324,350	\$289,470,603
Program Measures	NS	NS	NS	NS

The Program

Department of Administration Debt Service Payments

Program Operations

The Debt Service Payments Program reflects funding for expenditures for both long- and short-term tax supported debt obligations of the state. This includes debt service on general obligation bonds as well as lease payments securing certificates of participation issued by the state. Moreover, this program encompasses leases or trust agreements securing revenue bonds issued by the Rhode Island Convention Center Authority, Rhode Island Refunding Bond Authority, Rhode Island Economic Development Corporation, or other obligations that are part of the state's net tax supported debt.

Program Objectives

To maintain a statewide accounting of all general obligation debt service and other long term obligations.

Statutory History

R.I.G.L. 35-3-25 requires that debt service be enumerated within a program within the Department of Administration.

The Budget

Department of Administration Debt Service Payments

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Sinking Fund	401,558	103,500	-	-
COPS - DLT Center General	2,030,621	2,045,866	2,005,775	2,002,560
COPS - Center General Furniture	342,488	325,843	-	-
COPS - Pastore Center Telecommunications	758,753	723,509	-	-
RIRBA Debt Service	19,561,742	13,093,360	16,937,177	19,519,084
General Obligation Debt Service	75,113,985	86,217,152	93,923,041	97,560,321
PHE - Auxillary Debt Service	6,528,821	8,170,334	8,984,717	11,492,493
COPS - Attorney General Facility	144,294	145,082	139,479	353,734
Other Debt Service	38,862,184	42,545,167	41,595,909	51,109,811
Total Expenditures	\$143,744,446	\$153,369,813	\$163,586,098	\$182,038,003
Expenditures By Object				
Personnel	401,558	44,631	-	-
Other State Operations	104,541	9,770,045	103,588	103,588
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	3,680,000	3,680,000	-	-
Subtotal: Operating Expenditures	\$4,186,099	\$13,494,676	\$103,588	\$103,588
Capital Improvements	-	-	-	-
Capital Debt Service	139,558,347	139,875,137	163,482,510	181,934,415
Total Expenditures	\$143,744,446	\$153,369,813	\$163,586,098	\$182,038,003
Expenditures By Funds				
General Revenue	64,284,855	85,119,800	72,857,695	91,534,238
Federal Funds	1,329,120	1,209,206	1,177,854	1,177,854
Restricted Receipts	7,415,692	5,886,971	1,027,956	1,027,956
Other Funds	70,714,779	61,153,836	88,522,593	88,297,955
Total Expenditures	\$143,744,446	\$153,369,813	\$163,586,098	\$182,038,003
Program Measures	NS	NS	NS	NS

The Program

Department of Administration Lottery Division

Program Objectives

The Rhode Island Lottery (The Lottery) was created under the General Laws of the State of Rhode Island in 1974 to establish and operate lottery games for the purpose of generating revenues for the state's general fund. On July 1, 2005, the Lottery was made a division of the Department of Administration. The Lottery conducts its operations as an enterprise fund within the State of Rhode Island and is included in the State Comprehensive Annual Financial Report.

The Rhode Island Lottery sells tickets for on-line games (e.g., Daily Numbers, Powerball, Hot Trax, etc.), for Keno, and for instant games (e.g., scratch tickets). All tickets are sold through licensed lottery retailers. The Lottery sells Powerball tickets, collects all revenues, and remits prize funds to the Multi-State Lottery Association net of low tier prize awards. Powerball jackpot prize awards are payable in installments from funds provided by the MUSL.

R.I.G.L. 42-61-15 stipulates that the Lottery must award prizes in an amount not less than 45 percent nor more than 65 percent of the total revenue accruing from the sale of lottery tickets. For Keno, however, prize awards shall not be less than 45 percent nor more than 72 percent of the total revenue accruing from the sale of Keno tickets. In addition, the Lottery is required to transfer its net income from on-line games to the state's general fund in an amount not less than 25 percent of total revenue from the sale of lottery tickets. The amount transferred into the general fund from Keno shall equal no less than 15 percent of the total ticket sales for the same. Transfers are made on a monthly basis in an amount equal to estimated net income.

R.I.G.L. 42-61.2 authorizes the Lottery to conduct video lottery games at Lincoln Park and Newport Grand. Video lottery terminals are electronically linked to a central computer facility at Lottery Headquarters. As of July 1, 2004, the net terminal income generated at these facilities is divided among the licensed video lottery retailers, the technology providers, the host municipalities, and the State General Fund. In the 2005 legislative session, the General Assembly enacted legislation that allocates a percentage of the net new revenue from the operation of 1,750 additional authorized video lottery terminals at Lincoln Park to the Narragansett Indian Tribe.

The State General Fund's share of net terminal income was no less than 52 percent in FY 2003, no less than 59.1 percent in FY 2004, no less than 60.525 percent in FY 2005, and no less than 60.4 percent in FY 2006. In the 2005 legislative session, the General Assembly enacted legislation that maintained the State General Fund's share of net terminal income from existing authorized video lottery terminals at no less than 60.4 percent but lowered the State General Fund's share of net new net terminal income from additional authorized video lottery terminals to be no less than 58.0 percent.

Statutory History

R.I.G.L. 42-60 provides the general authority for the State Division of Lottery.

The Budget

Department of Administration Lottery

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	-	-	4,850,126	5,129,726
Other State Operations	-	-	205,172,750	209,618,500
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	-	-	\$210,022,876	\$214,748,226
Capital Improvements	-	-	290,021	242,654
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	\$210,312,897	\$214,990,880
Expenditures By Funds				
Other Funds	-	-	210,312,897	214,990,880
Total Expenditures	-	-	\$210,312,897	\$214,990,880
Program Measures	-	-	NS	NS

The Program

Department of Administration Personnel Reform

Program Objectives

This Department of Administration program is created to record savings that are anticipated in FY 2007 attributable to statewide savings to be allocated to agencies upon approval relating to several measures to reform the personnel system so as to reduce costs both in the payment of benefits and in reductions of personnel. The following statewide items are shown as savings adjustments within the Department of Administration to be reallocated at a later date, in four separate sub-programs.

- **Reduction in Force**-The Governor recommends that State Government operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. A number of changes in personnel rules and statutes would achieve significant reductions in the number of employees by creating disincentives for active employees at retirement age to continue working. Such disincentives would include: 1) Eliminate any payout of sick leave at retirement after July 1, 2006. 2) Change practice of allowing employees to carry over two years of vacation time after providing one-year notice to allow discharge. 3) Eliminate statutory status- Currently employees with twenty year of service have “statutory status” and are provided a job at similar pay even if their job is no longer needed and is abolished.
- **Shut Down Days**- The state would shut down all non-essential operations on Monday, July 3rd, and Friday November 24th, thus eliminating payroll costs.
- **Longevity Payments**-The Governor recommends the elimination of any new longevity payments that would be received in FY 2007 and thereafter for all employees. This proposal would freeze longevity amounts at their levels on June 30, 2006, and no new longevity increment or cost of living adjustments would be applied to existing longevity amounts.
- **Limited Service Positions**-The state currently employs individuals funded from certain federal funds and other sources through an outside vendor. The vendor charges the state an additional 17% fee of the hourly rate to pay FICA and administrative costs. A new class of position would be created by legislation to allow for individuals to be hired as “limited service” employees thereby avoiding the administrative costs.
- **Medical Savings**-The Governor recommends the following changes in medical benefits to mitigate the rising cost of this category of expenditure:1) Discontinue COBRA for retirees by moving retirees directly to the retiree plan. This is estimated to save \$0.3 from general revenue sources, and \$0.6 million from all fund sources. 2) Carve Out Pharmacy from the State’s medical insurance contract. This is estimated to save \$1.1 million from general revenue sources and \$2.2 million from all fund sources; and 3) Lower the cost of budgeted medical insurance based upon medical claims trend.

The Budget

Department of Administration Personnel Reform

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Reduction in Force Savings	-	-	-	(32,172,512)
Longevity Savings	-	-	-	(3,356,556)
Shut Down Days Savings	-	-	-	(6,473,805)
Medical Insurance Savings	-	-	-	(6,785,816)
Limited Service Positions	-	-	-	(966,344)
Total Expenditures	-	-	-	(\$49,755,033)
Expenditures By Object				
Personnel	-	-	-	(49,755,033)
Other State Operations	-	-	-	-
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	-	-	-	(\$49,755,033)
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	-	-	-	(\$49,755,033)
Expenditures By Funds				
General Revenue	-	-	-	(41,758,870)
Federal Funds	-	-	-	(3,837,069)
Restricted Receipts	-	-	-	(831,662)
Other Funds	-	-	-	(3,327,432)
Total Expenditures	-	-	-	(\$49,755,033)
Program Measures	-	-	-	NA

The Program

Department of Administration Internal Service Programs

Program Operations

Various services needed by state operated programs and activities are provided on a centralized basis. The costs of these operations are borne by the user agencies through a charge system that allocates the cost of delivery of the goods or services. The operational expenses of these programs are shown for display purposes only, since the costs to state agencies are reflected in the budget of the user agency both on an actual and budget basis.

Internal service programs that are operated by the Department of Administration include telecommunications services, mail services, information technology services, utility services, automotive services (repair and replacement), facilities management, human resource service centers and the assessed fringe benefit fund.

Information technology is responsible for operation and maintenance of the mainframe computer system, which supports all financial and personnel records for the state. In addition, special programs are developed, operated, and maintained on behalf of various state agencies. Services include programming, technical assistance, data entry, and report generation. The telecommunications office manages all voice grade telephone line installations, service changes and billing statewide, and provides direct services both internally to government and to the public. Central mail services provides for inter-agency mail delivery and processing of United States mail for most state agencies.

Central utilities provides for the administration and fiscal management of electricity and gas services. State fleet provides for the administration and fiscal management of the state-owned vehicles, and operates several fuel depots throughout the state. Facilities management is responsible operations, maintenance and repair functions of various state buildings.

Human Resource Service Centers provide centralized, coordinated human resource functions, including payroll, employee relations, employee orientation, and recruiting and hiring.

The Assessed Fringe Benefit Fund provides funding for state employees workers' compensation, severance pay, unemployment pay and employee assistance programs. Funds are raised through an assessment on payroll expenses of all state departments and agencies.

Program Objectives

To provide the most cost-effective delivery of goods and services to other state programs.

Statutory History

The Director of Administration is authorized by R.I.G.L. 35-5 to establish a system of rotary or rotating funds in any state department or agency.

The Budget

Department of Administration Internal Service Programs

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Workers' Compensation Fund	28,461,285	27,670,566	29,903,255	30,640,107
Central Utilities Fund	16,205,211	16,765,931	18,291,544	18,807,479
Energy Revolving Loan Fund	188,699	-	-	-
Information Processing Rotary	9,348,357	12,582,760	15,361,085	23,020,802
Central Mail Rotary	4,609,681	4,720,683	5,191,452	5,518,011
Telecommunications Fund	2,011,601	1,741,336	2,262,631	2,327,829
Automotive Fleet Rotary	13,620,362	13,065,815	14,786,045	14,810,647
Surplus Property	355	(6,479)	35,000	17,715
Capitol Police Rotary	44,564	396,957	535,137	559,158
Human Resource Service Center	-	-	-	9,299,608
Statewide Facility Services	-	-	-	35,435,919
Personnel Reform	-	-	-	(634,348)
Total Expenditures	\$74,490,115	\$76,937,569	\$86,366,149	\$139,802,927
Expenditures By Object				
Personnel	34,304,717	36,267,519	42,320,499	72,687,157
Other State Operations	39,808,841	40,383,605	43,399,782	65,448,526
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	6,267	8,838	8,838	17,969
Subtotal: Operating Expenditures	\$74,119,825	\$76,659,962	\$85,729,119	\$138,153,652
Capital Improvements	10,489	-	84,000	1,093,803
Capital Debt Service	359,801	277,607	553,030	555,472
Total Expenditures	\$74,490,115	\$76,937,569	\$86,366,149	\$139,802,927
Expenditures By Funds				
Internal Service Funds	74,490,115	76,937,569	86,366,149	\$139,802,927
Total Expenditures	\$74,490,115	\$76,937,569	\$86,366,149	139,802,927
Program Measures	NS	NS	NS	NS