

Technical Appendix

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General Government

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2410-10000	10001011	Director of Administration	702,754	658,305	664,167	668,814	594,205
2410-10200	10001051	Fiscal Fitness Program	52,385	346,565	1,693,375	1,687,820	-
2410-12000	10001021	Central Business Office	1,071,011	1,036,724	1,092,181	1,117,598	1,156,048
2410-14000	10001031	Legal Services	232,958	276,476	361,514	1,827,050	-
2410-16000	10001041	Judicial Nominating Committee	22,119	34,841	8,766	24,889	24,889
		Total General Revenue	2,081,227	2,352,911	3,820,003	5,326,171	1,775,142
2410-52000	10051092	Central Business Office/ADA	-	-	-	3,290	3,605
		Subtotal CFDA No. 16.108	-	-	-	3,290	3,605
2410-51000	10051022	CBO Administration/RI Justice Commission	80,346	83,323	86,409	88,577	94,279
		Subtotal CFDA No. 16.579	80,346	83,323	86,409	88,577	94,279
2410-51800	10051072	Central Business Office/EPA	-	-	-	27,457	15,289
		Subtotal CFDA No. 66.439	-	-	-	27,457	15,289
2410-50500	10051042	Central Business Office/SEP	-	31,990	36,736	37,585	39,865
		Subtotal CFDA No. 81.041	-	31,990	36,736	37,585	39,865
2410-51600	10051052	CBO - Home Weatherization Program	-	7,527	20,160	20,752	21,971
		Subtotal CFDA No. 81.042	-	7,527	20,160	20,752	21,971
2410-51700	10051062	Central Business Office/EMA	-	16,492	-	5,413	-
		Subtotal CFDA No. 83.552	-	16,492	-	5,413	-
2410-51900	10051082	Help America Vote Act	-	-	-	3,255	3,531

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 90.400	-	-	-	3,255	3,531
2410-51200	10051032	CBO Administration/State Energy Office	1,575	17,991	43,963	42,354	44,698
		Subtotal CFDA No. 93.568	1,575	17,991	43,963	42,354	44,698
2410-50100	10051012	Head Start Collaborative	829	-	93,437	94,944	99,831
		Subtotal CFDA No. 93.600	829	-	93,437	94,944	99,831
		Total Federal Funds	82,750	157,323	280,705	323,627	323,069
2410-80600	10081032	Central Business Office/HRIC	-	-	-	13,015	14,096
2410-82000	10081013	Indirect Cost Recovery	-	-	-	15,319	85,711
		Restricted Receipts Total	-	-	-	28,334	99,807
		Total - Central Management	2,163,977	2,510,234	4,100,708	5,678,132	2,198,018
2415-10000	11601011	Legal Services	-	-	-	-	2,163,909
		Total General Revenue	-	-	-	-	2,163,909
		Total - Legal Services	-	-	-	-	2,163,909
2420-10000	10101011	Accounts and Control	2,442,790	2,491,467	2,544,555	2,546,960	2,772,129
2420-10100	10101021	Computer Services and Support	1,495,438	1,483,275	1,460,203	1,470,403	1,492,817
2420-10710	10101041	Blue Cross Classic Retiree Subsidy	4,356,169	-	-	-	-

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2425-20100	10151011	RI-SAIL	518,091	401,114	-	-	-
		Total General Revenue	8,812,488	4,375,856	4,004,758	4,017,363	4,264,946
2420-50100	10171012	Unallocable Federal Drawdowns	764	60	-	-	-
		Subtotal CFDA No. 00.000	764	60	-	-	-
		Total Federal Funds	764	60	-	-	-
		Total - Accounts and Control	8,813,252	4,375,916	4,004,758	4,017,363	4,264,946
2430-10000	10201011	Budget Office	1,720,280	1,969,521	2,129,280	2,205,071	2,387,478
2430-10100	10201021	Strategic Planning	331,724	343,491	219,995	223,545	-
2430-10200	10201031	Municipal Finance	-	-	-	-	670,508
		Total General Revenue	2,052,004	2,313,012	2,349,275	2,428,616	3,057,986
		Total - Budgeting	2,052,004	2,313,012	2,349,275	2,428,616	3,057,986
2432-10100	10251011	Municipal Affairs	1,228,747	1,189,332	1,188,426	1,021,321	-
		Total General Revenue	1,228,747	1,189,332	1,188,426	1,021,321	-
2432-50700	10301112	Housing Preservation Grant	60,261	27,128	50,000	49,000	-
		Subtotal CFDA No. 10.433	60,261	27,128	50,000	49,000	-
2432-50300	10301012	Community Development Block Grants - Admin.	184,394	266,448	274,682	274,682	-
2432-50350	10301022	CDBG - FY 1996	(14,217)	2,462	-	14,217	-

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2432-50360	10301032	CDBG - FY 1997	-	10,055	-	-	-
2432-50370	10301042	CDBG - FY 1998	284,028	133,963	50,000	87,987	-
2432-50380	10301052	CDBG - FY 1999	212,154	109,486	165,000	165,000	-
2432-50390	10301062	CDBG - FY 2000	569,279	156,126	200,000	250,000	-
2432-50391	10301072	CDBG - FY 2001	2,416,736	748,148	225,000	300,000	-
2432-50392	10301102	CDBG - FY 2002	2,615,129	1,955,889	3,000,000	1,500,000	-
2432-50393	10301122	CDBG - FY 2003	-	2,000,003	2,500,000	2,500,000	-
2432-50305	10301132	CDBG - FY 2004	-	-	3,200,000	2,500,000	-
		Subtotal CFDA No. 14.228	6,267,503	5,382,580	9,614,682	7,591,886	-
2432-50600	10301092	Emergency Shelter Grants	300,253	301,820	301,357	300,000	-
		Subtotal CFDA No. 14.231	300,253	301,820	301,357	300,000	-
		Total Federal Funds	6,628,017	5,711,528	9,966,039	7,940,886	-
		Total - Municipal Affairs	7,856,764	6,900,860	11,154,465	8,962,207	-
2433-10000	10351011	Purchasing	1,906,520	1,882,918	2,015,876	2,028,963	2,102,230
		Total General Revenue	1,906,520	1,882,918	2,015,876	2,028,963	2,102,230
		Total - Purchasing	1,906,520	1,882,918	2,015,876	2,028,963	2,102,230
2436-10000	10401011	Bureau of Audits	1,648,993	1,610,988	1,690,061	1,665,638	1,801,761
		Total General Revenue	1,648,993	1,610,988	1,690,061	1,665,638	1,801,761
		Total - Auditing	1,648,993	1,610,988	1,690,061	1,665,638	1,801,761

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2441-90100	10491019	The Bridge Project - State Share	742	3,318	-	8,087	-
		Total Other Funds	742	3,318	-	8,087	-
2440-10000	10451011	Human Resources	-	65,785	137,106	142,533	151,335
2441-10000	10451021	Personnel Administration	2,764,482	2,907,757	2,801,966	3,327,755	3,157,735
2441-10100	10451031	Municipal Police Incentive Pay	732,284	731,701	732,050	732,050	732,050
2441-10200	10451041	Municipal Fireman Incentive Pay	364,782	366,350	366,025	366,025	366,025
2441-10300	10451051	Accelerated Exam Program	1,202,046	1,129,739	1,055,566	1,069,271	1,163,632
2441-10400	10451061	Office of Equal Opportunity	330,060	338,504	345,243	348,938	363,712
2441-10500	10451071	Minority Business Enterprise	138,602	118,757	169,760	78,318	143,910
2442-10000	10451081	Labor Relations	1,000,121	930,931	974,919	-	-
2444-10000	10451091	Training Program	521,173	361,476	299,996	294,591	310,874
		Total General Revenue	7,053,550	6,951,000	6,882,631	6,359,481	6,389,273
2441-50200	10471022	The Bridge Project - Federal Share	8,929	18,521	-	80,991	-
		Subtotal CFDA No. 34.001	8,929	18,521	-	80,991	-
		Total Federal Funds	8,929	18,521	-	80,991	-
		Total - Human Resources	7,063,221	6,972,839	6,882,631	6,448,559	6,389,273
2449-10000	10501011	Personnel Appeal Board	99,623	128,135	117,622	93,368	93,666
		Total General Revenue	99,623	128,135	117,622	93,368	93,666
		Total - Personnel Appeal Board	99,623	128,135	117,622	93,368	93,666

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2454-90100	10551015	Motor Fuel Tax Evasion Program	14,381	18,163	56,487	56,487	56,487
2459-90200	10601015	Temporary Disability Insurance	681,376	624,302	756,775	737,361	805,858
		Total Other Funds	695,757	642,465	813,262	793,848	862,345
2450-10000	10651011	Executive Director - Taxation	462,621	470,534	494,513	500,188	535,350
2451-10000	10651021	Tax Processing Division	3,000,659	3,132,146	3,279,418	2,505,868	2,589,973
2451-10100	10651031	Taxation - Operating	3,279,535	3,401,949	2,832,234	4,140,425	4,026,208
2452-10000	10651041	Compliance and Collection	2,853,806	2,861,415	3,326,788	3,236,060	3,401,165
2453-10000	10651051	Field Audit	3,951,171	4,072,367	4,640,381	4,506,471	4,800,513
2454-10000	10651061	Assessment and Review	2,800,453	2,668,836	2,792,007	2,794,217	2,930,439
2455-10000	10651071	Legal	294,739	309,341	318,763	-	-
		Total General Revenue	16,642,984	16,916,588	17,684,104	17,683,229	18,283,648
2459-50000	10751012	Unemployment Insurance	1,016,514	854,292	1,027,275	1,000,921	1,093,904
		Subtotal CFDA No. 17.225	1,016,514	854,292	1,027,275	1,000,921	1,093,904
2454-50200	10751022	ISTEA - Section 1040	19	489	-	-	-
		Subtotal CFDA No. 20.217	19	489	-	-	-
		Total Federal Funds	1,016,533	854,781	1,027,275	1,000,921	1,093,904
2450-80400	10801013	Indirect Cost Recovery	72,675	234,007	300,000	300,000	-
2459-80100	10801023	Job Development Fund	596,126	593,473	809,092	772,645	837,732
2459-80200	10801033	Rapid Re-employment Fund	559,380	240,144	-	-	-

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Restricted Receipts	1,228,181	1,067,624	1,109,092	1,072,645	837,732
		Total - Taxation	19,583,455	19,481,458	20,633,733	20,550,643	21,077,629
2456-90100	10901015	Motor Vehicle Emission Inspections - CMAQ	44,814	-	-	-	-
		Total Other Funds	44,814	-	-	-	-
2456-10000	10951061	Registry of Motor Vehicles	11,019,096	11,302,598	11,453,789	11,502,505	12,089,357
2456-10001	10951071	Commercial Driver's License Special Project	5,168	-	-	-	-
2456-10400	10951011	Registry - Customer Relations Unit	562,788	1,028,289	958,719	1,008,754	1,001,483
2456-10404	10951081	Insurance Claim - Old Registry	-	487,467	-	-	-
2456-10500	10951021	Safety and Emission Control	610,016	615,952	656,550	662,272	694,428
2456-10700	10951031	Operator Control	1,517,302	1,547,856	1,596,118	1,755,711	1,156,076
2456-10800	10951041	Motor Vehicle Emissions Inspections	477,750	499,382	535,568	496,401	569,728
2456-20000	11051011	Digital Licensing System	467,217	633,221	54,750	855,000	855,000
2456-20100	11001011	OLIS Support - Registry Systems	194,819	160,035	85,000	-	-
2457-10000	10951051	Vehicle Value Commission - State	14,391	14,478	13,514	13,514	15,000
		Total General Revenue	14,868,547	16,289,278	15,354,008	16,294,157	16,381,072
2456-50800	11091062	CMAQ Tech and Training Support	18,904	35,036	-	213,318	76,480
		Subtotal CFDA No. 20.205	18,904	35,036	-	213,318	76,480
2456-50400	11091032	Drivers Training Manuals	26,215	11,919	-	-	-
2456-50600	11091042	Motor Carrier Safety Asst/Operations	192,224	37,002	-	216,773	62,000
2456-50700	11091052	PRISM	-	-	-	229,440	76,480

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 20.217	218,439	48,921	-	446,213	138,480
2456-50300	11091022	Child Support Enforcement	40,476	22,669	28,826	29,646	31,838
		Subtotal CFDA No. 93.563	40,476	22,669	28,826	29,646	31,838
		Total Federal Funds	277,819	106,626	28,826	689,177	246,798
2457-80100	11101013	Vehicle Value Commission - Municipal	14,480	14,467	14,255	13,514	17,166
		Total Restricted Receipts	14,480	14,467	14,255	13,514	17,166
		Total - Registry of Motor Vehicles	15,205,660	16,410,371	15,397,089	16,996,848	16,645,036
2458-10000	11151021	Child Support Enforcement - State	3,289,640	3,065,304	3,158,259	3,143,719	-
2458-10200	11151011	CSE - Computer Systems - State	119,035	127,742	130,347	131,405	-
2458-10400	11151031	Child Support Lien Network	(256)	8,600	20,400	12,500	-
		Total General Revenue	3,408,419	3,201,646	3,309,006	3,287,624	-
2458-50100	11251022	Child Support Enforcement - Federal	6,388,312	6,088,966	6,362,179	6,287,688	-
2458-50200	11251032	CSE - Computer Systems - Federal	231,680	243,374	253,833	257,360	-
		Subtotal CFDA No. 93.563	6,619,992	6,332,340	6,616,012	6,545,048	-
2458-50300	11251042	NE Administrative Lien Registry/CSE	26,236	-	-	-	-
2458-50400	11251062	Child Support Lien Network (CSLN)	-	-	39,600	24,265	-
		Subtotal CFDA No. 93.601	26,236	-	39,600	24,265	-

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Federal Funds	6,646,228	6,332,340	6,655,612	6,569,313	-
		Total - Child Support Enforcement	10,054,647	9,533,986	9,964,618	9,856,937	-
2462-90100	11301015	Lighting Conservation	45,545	-	-	-	-
		Total Other Funds	45,545	-	-	-	-
2460-10000	11351021	Associate Director - Central Services	249,562	123,138	147,692	-	-
2460-10400	11351031	Energy Conservation	112,107	79,969	87,245	83,886	-
2460-10401	11401011	Energy Office Grants - Private Funds	1,269,522	817,813	662,515	900,000	-
2460-13700	11411011	Renewable Energy Systems Program	605,510	1,073,782	400,000	3,000,000	-
2461-10000	11351051	Capitol Police	2,733,151	3,037,262	2,931,635	2,948,901	-
2462-10000	11351061	Facilities Management	7,185,432	7,041,414	6,526,751	6,959,382	-
2462-10400	11351071	Environmental Compliance	206,101	220,352	225,148	-	-
2465-10000	11351091	State Building Code Commission	937,733	874,169	990,309	1,666,648	-
2465-10100	11351081	Building Codes Standards Board	600,247	614,642	713,306	722,396	-
		Total General Revenue	13,899,365	13,882,541	12,684,601	16,281,213	-
2460-51200	11451092	Heating Oil Survey Grant	698	8,334	14,357	15,280	-
		Subtotal CFDA No. 00.200	698	8,334	14,357	15,280	-
2460-53400	11451102	Stripper Well Oil Overcharge	-	119,112	200,000	278,248	-
		Subtotal CFDA No. 00.208	-	119,112	200,000	278,248	-
2460-52100	11451062	CMAQ	105,960	102,922	500,000	500,000	-

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 20.205	105,960	102,922	500,000	500,000	-
2460-50500	11451012	State Energy Plan	645,220	522,985	995,389	774,981	-
		Subtotal CFDA No. 81.041	645,220	522,985	995,389	774,981	-
2460-51400	11451032	Weatherization Assistance Program	1,035,505	1,019,320	1,135,047	977,686	-
2460-51600	11451042	Home Weather Assistance - Training - Year A	141,353	105,201	113,394	116,985	-
		Subtotal CFDA No. 81.042	1,176,858	1,124,521	1,248,441	1,094,671	-
2460-52000	11451052	Biomass Study Grant	4,984	28,751	35,311	-	-
		Subtotal CFDA No. 81.079	4,984	28,751	35,311	-	-
2460-51300	11451022	Emergency Fuel Assistance Program	12,137,664	12,007,992	12,504,951	12,425,501	-
2460-51301	11451132	State Energy Office/Reach	99,000	312,916	412,894	421,000	-
2460-55510	11451082	Home Weather Assistance - Program Support	1,522,070	2,064,142	2,158,009	1,999,916	-
		Subtotal CFDA No. 93.568	13,758,734	14,385,050	15,075,854	14,846,417	-
		Total Federal Funds	15,692,454	16,291,675	18,069,352	17,509,597	-
2410-80100	11501013	Sale/Lease of Properties to RIRBA	487,608	-	487,608	487,608	-
2460-81410	11501023	Oil Overcharge Exxon Interest Earnings	44,158	50,000	120,000	160,000	-
2460-83410	11501033	Stripper Well Oil Overcharge Interest Earnings	25,425	80,000	168,969	250,000	-
2460-83510	11501043	Diamond Shamrock Overcharge Interest Earnings	4,492	-	-	1,130	-
		Total Restricted Receipts	561,683	130,000	776,577	898,738	-
		Total - Central Services	30,199,047	30,304,216	31,530,530	34,689,548	-

Department of Administration

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2463-10000	11771011	Facilities Management	-	-	-	-	6,969,025
2463-10200	11771031	State Energy Office	-	-	-	-	88,632
2463-10201	11771021	Energy Office Grants	-	-	-	-	800,000
2463-13700	11781011	Renewable Energy Systems Program	-	-	-	-	3,400,000
		Total General Revenue	-	-	-	-	11,257,657
2463-51200	11791022	Heating Oil Survey Grant	-	-	-	-	16,083
		Subtotal CFDA No. 00.200	-	-	-	-	16,083
2463-53400	11791082	Stripper Well Oil Overcharge	-	-	-	-	282,976
		Subtotal CFDA No. 00.208	-	-	-	-	282,976
2463-52100	11791072	CMAQ	-	-	-	-	200,000
		Subtotal CFDA No. 20.205	-	-	-	-	200,000
2463-50500	11791012	State Energy Plan	-	-	-	-	789,718
		Subtotal CFDA No. 81.041	-	-	-	-	789,718
2463-51400	11791052	Weatherization Assistance Program	-	-	-	-	978,471
2463-51600	11791062	Home Weatherization Assistance	-	-	-	-	121,679
		Subtotal CFDA No. 81.042	-	-	-	-	1,100,150
2463-51300	11791032	Emergency Fuel Assitance Program	-	-	-	-	12,451,198
2463-51301	11791042	State Energy Office	-	-	-	-	223,325

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2463-55510	11791092	Home Weatherization Assitance Program	-	-	-	-	2,007,458
		Subtotal CFDA No. 93.568	-	-	-	-	14,681,981
		Total Federal Funds	-	-	-	-	17,070,908
2463-80100	11761013	Sale/Lease Properties to RI	-	-	-	-	487,608
2463-81410	11761023	Oil Overcharge Exxon Interest	-	-	-	-	487,738
2463-83410	11761033	Stripper Well Oil Overcharge	-	-	-	-	547,102
		Total Restricted Receipts	-	-	-	-	1,522,448
		Total - Facilities Management	-	-	-	-	29,851,013
2464-10000	11551011	Capital Projects Office - Management	-	-	-	-	347,486
2464-10100	11551021	Capital Projects	-	-	-	-	268,290
2464-10200	11551031	Property Management	-	-	-	-	276,088
2464-10500	11551041	State Building Code Commission	-	-	-	-	1,067,119
2464-10600	11551051	Building Contractor's Registration Board	-	-	-	-	778,318
			-	-	-	-	2,737,301
		Total - Capital Projects & Property Management	-	-	-	-	2,737,301
2472-90100	11701015	FHWA - PL Systems Planning	1,161,306	857,806	997,220	1,020,859	-
2472-90300	11801015	Air Quality Modeling	19,038	14,925	17,459	17,459	-
2472-90200	11751015	FHWA - T2 Systems Planning	146,731	6,569	-	-	-
		Total Other Funds	1,327,075	879,300	1,014,679	1,038,318	-

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2470-10000	11851011	Executive Director - OLIS	147,227	363,324	293,860	338,783	-
2470-10001	11851061	Technology Initiatives	-	628,519	2,000,000	2,292,859	-
2470-10002	11851071	Data Sharing - Enhanced Tax Collections	-	-	100,000	100,000	-
2470-10100	11851021	Library Services	1,227,358	1,022,386	1,018,745	1,026,919	-
2470-10200	11851051	Gates Foundation	-	-	-	82,350	-
2472-10000	11851031	Statewide Planning	900,717	872,224	839,745	825,488	-
2474-10000	11851041	Central Mail Services	272,068	195,450	200,951	202,238	-
		Total General Revenue	2,547,370	3,081,903	4,453,301	4,868,637	-
2472-52200	12051042	EDA - Planning Grant	44,664	85,170	90,270	89,834	-
		Subtotal CFDA No. 11.305	44,664	85,170	90,270	89,834	-
2472-52100	12051032	FTA - Metro Planning	262,293	308,688	328,939	334,290	-
		Subtotal CFDA No. 20.505	262,293	308,688	328,939	334,290	-
2470-50200	12051012	Library Services/Technology	624,093	872,625	868,692	1,298,410	-
2470-50700	12051022	Library Construction - LSCA Title	5,488	-	-	-	-
		Subtotal CFDA No. 45.301	629,581	872,625	868,692	1,298,410	-
2472-51800	12051072	Planning/EPA Watershed Grant	-	-	-	450,022	-
		Subtotal CFDA No. 66.439	-	-	-	450,022	-
2472-51200	00000000	FEMA Systems Planning	(29,115)	-	-	-	-
		Subtotal CFDA No. 83.501	(29,115)	-	-	-	-

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Federal Funds	907,423	1,266,483	1,287,901	2,172,556	-
2470-80100	12101013	Regional Library for the Blind and Handicapped	2,785	3,412	5,000	8,000	-
		Total Restricted Receipts	2,785	3,412	5,000	8,000	-
		Total - Office of Library and Information Services	4,784,653	5,231,098	6,760,881	8,087,511	-
2475-10000	11861011	Executive Director - CIO	-	-	-	-	361,893
2475-10100	11861021	Technology Initiatives	-	-	-	-	2,000,000
2475-10400	11861041	Central Mail Services	-	-	-	-	162,859
		Total General Revenue	-	-	-	-	2,524,752
		Total - Information Technology	-	-	-	-	2,524,752
2476-10000	12161011	Library and Information Services	-	-	-	-	1,007,261
		Total General Revenue	-	-	-	-	1,007,261
2476-50200	12171012	Library Services Technology	-	-	-	-	1,396,535
		Subtotal CFDA No. 00.000	-	-	-	-	1,396,535
		Total Federal Funds	-	-	-	-	1,396,535
2476-80100	12181013	LS Regional Library for the Blind	-	-	-	-	8,000

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Restricted Receipts	-	-	-	-	8,000
		Total - Library and Information Services	-	-	-	-	2,411,796
2477-90100	11701015	Federal Highway - PL Systems	-	-	-	-	1,477,838
2477-90300	11801015	Air Quality Modeling	-	-	-	-	20,800
		Total Other Funds	-	-	-	-	1,498,638
2477-10000	11651011	Statewide Planning	-	-	-	-	1,053,958
2477-10100	11651021	Community Development	-	-	-	-	384,396
2477-10200	11651031	Housing	-	-	-	-	246,418
		Total General Revenue	-	-	-	-	1,684,772
2477-51800	11661012	Planning/EPA Watershed Grant	-	-	-	-	3,900
2477-52100	11661022	UMTA Tech Studies Sec 8 Grant	-	-	-	-	384,192
2477-52200	11661032	EDA Section 302 Plan Grant	-	-	-	-	116,797
		Subtotal CFDA No. 00.000	-	-	-	-	504,889
2477-50700	11661062	Housing Preservation Grant	-	-	-	-	50,120
		Subtotal CFDA No. 10.433	-	-	-	-	50,120
2477-50300	11661042	Community Development Block Grant - Administration	-	-	-	-	285,031
2477-50390	11661122	CDBG - FY 2000	-	-	-	-	73,638
2477-50391	11661092	CDBG - FY 2001	-	-	-	-	191,756
2477-50392	11661102	CDBG - FY 2002	-	-	-	-	200,000

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2477-50393	11661112	CDBG - FY 2003	-	-	-	-	1,139,490
2477-50305	11661072	CDBG - FY 2004	-	-	-	-	700,000
2477-50306	11661082	CDBG - FY 2005	-	-	-	-	1,600,000
		Subtotal CFDA No. 14.228	-	-	-	-	4,189,915
2477-50600	11661052	Emergency Shelter Grants	-	-	-	-	300,138
		Subtotal CFDA No. 14.231	-	-	-	-	300,138
		Total Federal Funds	-	-	-	-	5,045,062
		Total - Planning	-	-	-	-	8,228,472
2490-10000	15051011	Sheriffs	13,222,294	13,173,672	13,427,890	13,479,126	-
		Total General Revenue	13,222,294	13,173,672	13,427,890	13,479,126	-
		Total - Sheriffs	13,222,294	13,173,672	13,427,890	13,479,126	-
2491-10000	15061011	Sheriffs	-	-	-	-	14,113,896
2491-10100	15061021	Capitol Police	-	-	-	-	2,979,526
		Total General Revenue	-	-	-	-	17,093,422
		Total - Security Services	-	-	-	-	17,093,422
2480-90600	12291015	RICAP - State House Renovations - Phase I	40,784	-	-	-	-
2480-90700	12301015	RICAP - State House - Skylights and Roof Repairs	272,836	74,300	-	-	-

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2480-90800	12351015	RICAP - State House - Terrace/South Stairs	624,183	11,139	150,000	583,274	-
2480-91000	12401015	RICAP - Chapin Health Laboratory	-	120,352	150,000	263,309	150,000
2480-91100	12451015	RICAP - Cranston Street Armory	62,815	445,090	1,000,000	945,542	-
2480-91400	12501015	RICAP - Cannon Building	-	74,322	-	101,335	285,000
2480-91700	12521015	RICAP - Second State House Elevator	6,500	-	-	-	-
2480-91800	12551015	RICAP - Ladd Center - Infrastructure	35,768	-	-	-	-
2480-92000	12711015	RICAP - Veterans' Auditorium	-	-	-	-	1,300,000
2480-92200	12601015	RICAP - Old State House	-	-	300,000	400,000	398,700
2480-92300	12651015	RICAP - State Office Building	14,998	197,096	-	215,072	500,000
2480-92400	12701015	RICAP - Veteran's Office Building	13,978	291,347	150,000	294,331	350,000
2480-92500	12751015	RICAP - State Information Operations Center	-	6,932	-	43,068	-
2480-92600	12801015	RICAP - Old Colony House	67,279	13,750	-	133,940	235,000
2480-92700	12851015	RICAP - Court Buildings - HVAC	-	153,108	100,000	-	-
2480-92800	12901015	RICAP - Asset Inventory	136,309	-	-	-	-
2480-92900	12951015	RICAP - Washington County Government Center	42,427	113,798	215,000	251,269	50,000
2480-93000	13011015	RICAP - William Powers Building	-	42,426	210,000	212,575	225,000
2480-93100	13051015	RICAP - State House Renovations Phase II	5,768	138,862	325,000	539,219	1,000,000
2480-93200	13061015	RICAP - State House Renovations Phase III	-	4,645	245,000	445,000	-
2480-93300	13001015	RICAP - State House Security	471,091	35,912	-	5,589	-
2480-93400	13101015	RICAP - Powers Building Tech. Infrastructure	-	28,239	200,000	443,521	1,210,000
2480-93500	13151015	RICAP - Board of Elections Building	-	19,310	-	28,246	-
2480-93600	13201015	RICAP - Environmental Compliance	233,357	488,750	500,000	563,017	250,000
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	-	100,000	-	200,000	-
2480-94500	12371015	RICAP - Pastore Center Sewer	-	-	1,250,000	1,900,000	-

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2480-94600	12381015	RICAP - Fire Code Compliance	-	-	250,000	250,000	1,000,000
2480-94800	12361015	RICAP - Lead Mitigation - Group Homes	-	-	-	-	250,000
2480-95100	12381015	RICAP - Feasibility Study Fund	-	-	-	-	250,000
2480-95800	12391015	RICAP - Elderly Affairs One Stop	-	-	-	-	500,000
		Total Other Funds	2,078,093	2,409,378	5,095,000	7,868,307	8,003,700
2480-10000	13301121	Information Processing Rotary Accounts - Overhead	397,454	480,000	680,000	680,000	870,000
2480-40100	13311011	Governor's Contingency Fund	793,476	1,370,511	-	647,542	1,500,000
2480-40200	13301021	Property Tax Relief Credit (Circuit Breaker)	6,000,000	6,000,000	6,000,000	6,000,000	10,000,000
2480-41000	13301031	Rhode Island Sports Foundation	325,000	400,000	550,000	550,000	300,000
2480-41700	13351011	Economic Development Corporation Grant	6,462,532	6,366,687	6,820,287	6,832,787	6,920,287
2480-41800	13351021	Office of City and Town Development - EDC	-	500,000	375,000	375,000	375,000
2480-42000	13301051	Shepard Building Operating/Parking	2,061,559	2,142,946	1,970,331	2,075,831	-
2480-42300	13401011	Slater Centers of Excellence	2,500,000	4,000,000	3,000,000	3,000,000	3,000,000
2480-42700	13301061	Medicaid Revenue Maximization Project	94,739	-	-	-	-
2480-42900	13301141	Masonic Temple	-	-	-	500,000	-
2480-43000	13451011	Housing Resources Commission	3,607,307	3,131,901	3,260,147	3,385,305	3,027,496
2480-43200	13301081	Economic Policy Council	100,000	300,000	300,000	300,000	300,000
2480-43500	13501011	Race and Police Community Relations Commission	214,651	62,827	-	50,000	-
2480-43600	13301131	Neighborhood Opportunities Program	-	5,000,000	5,000,000	5,000,000	-
2480-43800	13301151	Asset Inventory	-	48,777	150,000	150,000	-
2480-43900	13371011	EDC - EPScore	-	-	1,500,000	-	-
2481-40100	13301091	Miscellaneous Grants and Payments	667,700	2,099,404	1,018,200	1,083,200	155,000
2481-40200	13301101	Torts - Court Awards	1,158,862	476,377	400,000	400,000	400,000
2481-40800	13301171	State Employees Retiree Health Subsidy	-	3,530,169	3,956,044	4,624,816	5,673,680

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2481-40900	13301181	Teachers Retiree Health Subsidy	-	1,552,109	1,687,995	1,816,795	2,176,526
2482-40100	13651011	General Revenue Sharing	48,287,932	51,438,532	52,438,532	52,438,532	53,438,532
2482-40200	13751011	Distressed Communities Relief Fund	8,142,188	7,533,333	8,533,333	8,533,333	8,533,333
2482-40300	13701011	Payments in Lieu of Tax Exempt Property	18,151,500	21,716,117	22,716,117	22,716,117	22,716,117
2482-40400	13801011	Resource Sharing and State Library Aid	6,608,137	7,561,987	8,091,959	8,084,816	8,441,076
2482-40500	13851011	Library Construction Aid	2,163,066	2,128,601	2,621,329	2,541,485	2,651,643
2482-40600	13551011	Motor Vehicle Excise Tax Payments - Municipalities	99,376,259	102,969,266	103,111,305	103,111,305	103,124,259
2482-40601	13551021	Motor Vehicle Excise Tax Payments - Fire Districts	1,893,018	1,875,837	1,875,837	1,875,837	1,875,837
2482-40700	13601011	Property Revaluation Program	1,322,166	2,484,835	860,656	860,656	1,000,000
		Total General Revenue	210,327,546	235,170,216	236,917,072	237,633,357	236,478,786
2480-53000	13901032	HUD Lead Outreach Program	-	-	-	255,573	255,573
		Subtotal CFDA No. 14.904	-	-	-	255,573	255,573
2480-53500	13901022	Select Commission on Race/Police	-	151,137	-	146,914	-
		Subtotal CFDA No. 16.580	-	151,137	-	146,914	-
		Total Federal Funds	-	151,137	-	402,487	255,573
2480-80100	13951013	Restore and Replace Insurance Coverage	259,315	21,429	417,300	416,850	416,850
2480-80300	13951033	Car Rental Tax/Surcharge - Warwick Share	128,123	1,104,437	700,000	700,000	700,000
2480-81000	13951023	R.I. Independent Insurance Grant	-	-	8,683	8,683	-
		Total Restricted Receipts	387,438	1,125,866	1,125,983	1,125,533	1,116,850
		Total - General	212,793,077	238,856,597	243,138,055	247,029,684	245,854,909

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RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2480-90200	14841015	Investment Receipts - Bond Funds	1,123,131	401,558	-	-	-
2483-91051	14011015	RICAP - MHRH Debt Service Com. Services	4,758,946	4,841,854	5,412,502	5,305,596	5,750,722
2483-91065	14021015	RICAP - MHRH Debt Service Com. M.H.	1,351,373	2,141,167	2,087,498	2,374,548	2,246,987
2483-91702	13961015	RICAP - DEM Debt Service - NBC	3,236,022	3,651,584	373,493	373,493	1,973,944
2483-91703	14831015	RICAP - DEM Debt Service - CWFA	2,240,290	2,307,253	-	-	2,797,577
2483-91731	13991085	RICAP - DEM Debt Service - Recreation	7,426,147	6,882,155	6,167,438	6,033,360	10,232,831
2483-91751	13981015	RICAP - DEM Debt Service - WWT	4,394,439	3,849,328	4,731,069	4,685,003	4,162,000
2483-91759	14031015	RICAP - DEM Hazardous Waste	1,960,957	-	-	-	1,115,646
2483-92835	13991065	RICAP - Water Resources Board	-	1,602,646	-	-	2,156,936
2483-93460	13991035	RICAP - University of Rhode Island - Debt Service	-	4,115,947	-	-	5,643,500
2483-93470	13991045	RICAP - Rhode Island College - Debt Service	-	458,489	-	-	514,787
2483-93480	13991055	RICAP - Community College of Rhode Island - Debt Svc	-	1,117,226	-	-	1,438,040
2483-94861	14041015	RICAP - Economic Development Debt Service	1,276,978	1,201,477	-	-	-
2483-95310	14001015	RIPTA - Debt Service	409,379	387,969	623,059	583,045	705,285
2483-95332	14051015	Transportation - Debt Service	26,804,973	30,597,934	34,569,648	33,969,079	36,127,723
2483-98602	14061015	RICAP - Third Rail/Quonset Point Debt Service	454,848	132,648	-	-	1,367,030
2484-95902	14101015	RIRBA - DLT - Temporary Disability Insurance	45,586	54,995	45,586	45,586	45,586
2485-90200	14151015	COPS - DLT Building - TDI	408,849	356,709	360,935	362,673	362,820
2485-90300	14201015	COPS - Center General - Furniture - TDI	28,741	18,321	19,046	18,067	-
2485-90400	14251015	COPS - Pastore Center Telecommunications - TDI	21,437	18,063	17,236	17,382	-
2485-90500	14151025	COPS - DLT Building - Reed Act	28,650	38,985	29,821	36,975	36,990
2485-90600	14201025	COPS - Center General - Furniture - Reed Act	6,196	7,671	5,642	7,003	-
2485-90700	14251025	COPS - Pastore Center Telecomm. - Reed Act	1,517	1,979	1,425	1,772	-
2486-91100	14301015	Debt - URI Educational and General	1,116,140	-	1,088,999	1,088,999	1,088,999
2486-91400	14351015	Debt - URI Housing Loan Funds	1,881,000	-	1,751,951	1,751,951	1,751,951

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2486-91420	14401015	Debt - URI Dining Services	266,400	-	266,889	266,889	266,889
2486-91425	14451015	Debt - URI Health Services	125,987	-	126,218	126,218	126,218
2486-91427	14501015	Debt - W. Alton Jones Services	111,561	-	112,766	112,766	112,766
2486-91432	14551015	Debt - URI Memorial Union	98,097	-	98,277	98,277	98,277
2486-91501	14601015	Debt - URI Sponsored Research (Ind. Cost)	99,911	-	101,334	101,334	101,334
2486-95100	14651015	Debt - RIC Education and General	470,104	-	296,614	296,614	296,614
2486-95400	14701015	Debt - RIC Housing	562,907	-	568,191	568,191	568,191
2486-95401	14751015	Debt - RIC Student Center and Dining	177,607	-	177,951	177,951	177,951
2486-95404	14801015	Debt - RIC Student Union	221,196	-	217,171	217,171	217,171
2486-97402	14821015	Debt - CCRI Bookstore	-	-	177,092	177,092	177,092
		Total Other Funds	61,109,369	64,185,958	59,427,851	58,797,035	81,661,857
2483-10200	14851821	G.O. Bonds - Debt Service New Bond Issuance	-	-	1,861,125	-	5,898,114
2483-10320	14851021	MHRH - Building Maintenance	165,642	168,647	222,591	222,196	325,799
2483-10340	14851031	MHRH - Central Power Plant	56,714	59,859	82,831	81,985	99,173
2483-10520	14851051	MHRH - Community Res. Program Ladd Oper.	22,170	11,190	10,700	10,700	15,000
2483-10620	14851061	MHRH - Institute of Mental Health	15,826	14,863	34,363	34,363	33,562
2483-10650	14851071	MHRH - Community Mental Health Program	695,701	-	309,845	-	-
2483-10720	14851081	MHRH - Eleanor Slater Hospital	117,221	118,359	174,804	178,012	221,691
2483-10740	14851091	MHRH - Zambarano Memorial Hospital	179,695	187,669	287,992	286,022	287,210
2483-10800	14851101	MHRH - Substance Abuse Facilities	638,071	617,084	703,096	703,462	808,030
2483-11790	14851111	DOH - Occupational and Radiological Health	263,089	239,121	226,873	226,806	208,253
2483-12380	14851121	DHS - Debt Service	210,017	213,830	355,237	354,370	503,166
2483-13700	14851131	DOC - Facility Maintenance Unit	254,223	245,432	374,567	373,867	364,816
2483-14301	14851141	El. & Sec. Ed. - RI School for the Deaf	27,230	29,713	63,449	63,265	70,236

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2483-14303	14851151	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	17,841	17,721	17,721	16,598	40,981
2483-14304	14851161	El. & Sec. Ed. - Metropolitan School	818,963	150,097	1,323,538	1,207,814	1,212,871
2483-14403	14851171	El. & Sec. Ed. - Voc. & Adult Ed. - Career & Tech.	143,388	1,146,516	299,674	299,802	328,379
2483-17310	14851181	DEM - Debt Service - Recreation	-	-	3,000,000	3,022,125	-
2483-17340	14851191	DEM - Debt Service - Agriculture Lands	896,585	934,846	1,025,405	1,013,952	949,094
2483-17360	14851201	DEM - Debt Service - Coastal Land Acq.	599,243	549,084	543,945	543,828	513,726
2483-17512	14851801	DEM - Debt Service - Narr. Bay	-	-	2,948,769	2,982,060	-
2483-17514	14851811	DEM - Debt Service - Clean Water Finance Agency	-	-	2,603,581	2,650,265	-
2483-17590	14851241	DEM - Debt Service - Hazardous Waste	-	1,926,177	2,222,038	2,159,333	1,340,208
2483-42062	14851251	RIHPHC - Debt Service	255,451	258,596	395,682	407,517	357,328
2483-42070	14851261	State Police Facilities - Debt Service	4,917	4,878	44,503	48,362	49,090
2483-42083	14851891	Fire Academy	-	-	14,875	17,488	17,823
2483-42220	14851901	Attorney General - AFIS	-	-	39,625	43,921	39,772
2483-42472	14851271	DOA - Comprehensive Planning and Land Use	167,445	161,300	189,212	189,028	182,520
2483-42835	14851281	Water Resources Board - Debt Service	1,563,021	-	2,027,144	2,004,263	-
2483-43330	14851291	DCYF - Institutional Support Services	590,891	569,792	657,798	657,031	619,679
2483-43340	14851301	DCYF - Community Services	104,536	102,245	193,290	191,922	230,842
2483-43460	14851311	University of Rhode Island - Debt Service	3,038,521	-	5,587,393	5,521,992	-
2483-43470	14851321	Rhode Island College - Debt Service	404,734	-	523,338	510,005	-
2483-43480	14851331	Community College of Rhode Island - Debt Svc.	703,329	-	1,481,904	1,412,035	-
2483-46201	14851911	DOA - State House Debt Service	-	-	-	8,295	-
2483-46202	14851341	DOA - Central Services State Facilities	132,516	131,935	180,516	171,188	254,628
2483-48406	14851351	DOA - Handicapped Accessibility	127,182	130,107	309,689	308,822	304,808
2483-48412	14851361	DOA - Airport - Debt Service	2,929,153	2,872,794	2,946,401	3,009,438	2,824,140
2483-48416	14851371	DOA - Economic Development - Debt Service	-	-	1,249,343	877,123	15,825

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2483-48601	14851381	DOA - Quonset Point - Debt Service	611,870	515,808	737,764	726,142	1,577,496
2483-48602	14851391	DOA - Third Rail Project - Quonset Point	-	448,645	1,156,972	1,311,178	-
2483-49900	14851831	GO Debt Service - Refunding Savings	-	-	(145,506)	-	-
2484-13700	14851401	RIRBA - DOC Facility Maintenance Unit	8,935,725	8,378,222	5,900,046	5,900,046	7,664,236
2484-14301	14851411	RIRBA - Wm. M. Davies Voc. Tech. School	1,756,731	2,359,080	1,267,768	1,267,768	1,201,246
2484-42230	14851421	RIRBA - Attorney General - Criminal	112,942	99,560	80,852	80,852	80,812
2484-42710	14851431	RIRBA - Supreme Court	844,344	803,490	613,382	613,382	414,753
2484-42725	14851441	RIRBA - Superior Court	1,206,023	1,154,907	876,072	876,072	652,509
2484-42729	14851451	RIRBA - Family Court	110,091	89,755	62,664	62,664	111,716
2484-42735	14851461	RIRBA - District Court	199,751	186,556	143,508	143,508	186,970
2484-42821	14851471	RIRBA - Office of the Public Defender	41,086	37,836	29,451	29,451	39,142
2484-42911	14851481	RIRBA - Providence County Sheriff	47,981	45,157	34,827	34,827	21,743
2484-42914	14851491	RIRBA - Washington County Sheriff	89,727	61,374	61,670	61,670	112,670
2484-42915	14851501	RIRBA - Newport County Sheriff	96,118	116,829	72,424	72,424	55,354
2484-43330	14851511	RIRBA - DCYF - RITS - Education Program	930,920	966,403	648,358	648,358	666,415
2484-43470	14851521	RIRBA - Rhode Island College	360,276	424,967	263,294	263,294	232,093
2484-46213	14851531	RIRBA - DOA Building	3,873,370	3,581,137	2,569,149	2,569,149	4,733,386
2484-49610	14851541	RIRBA - RI Public Telecom. Authority	794,698	997,540	683,225	683,225	505,278
2485-10000	14851551	COPS - Center General Building	348,887	298,247	298,407	284,187	284,309
2485-10100	14851561	COPS - Attorney General - Debt Service	127,142	122,838	118,986	118,986	118,985
2485-10200	14851571	COPS - Intake Center - Debt Service	3,010,816	2,955,046	3,004,956	3,004,956	3,000,618
2485-10400	14851581	COPS - Pastore Center - Telecommunications	15,314	15,098	14,249	13,552	-
2485-10500	14851921	COPS - Traffic Tribunal	-	-	-	-	880,833
2485-10600	14851591	COPS - Center General - Furniture	59,818	57,891	55,641	53,517	-
2485-10700	14851841	COPS - Kent County Courthouse	-	-	1,554,300	1,455,661	4,617,728

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2485-10800	14851851	COPS - DCYF Training School	-	-	1,734,000	-	1,857,000
2485-10900	14851601	COPS - Pastore Center Telecom. - DOC	15,975	15,546	14,548	14,548	-
2485-11000	14851611	COPS - Pastore Center Telecom. - DCYF	38,980	37,936	35,499	35,499	-
2485-11100	14851621	COPS - Pastore Center Telecom. - DHS	147,414	143,465	134,248	134,248	-
2485-11200	14851631	COPS - Pastore Center Telecom. - EMA	16,037	15,607	14,605	14,605	-
2485-11300	14851641	COPS - Pastore Center Telecom. - MHRH	458,014	431,506	430,427	430,427	-
2485-11400	14851651	COPS - Pastore Center Telecom. - Child Advocate	12,176	11,850	11,089	11,089	-
2485-11500	14851661	COPS - E-911 Phase I	329,157	307,603	291,345	291,345	-
2485-11600	14851861	COPS - DEA - Center General Building	69,511	81,187	81,022	38,206	38,206
2485-11700	14851871	COPS - DEA - Center General Furniture	12,435	13,692	14,501	6,443	-
2485-11800	14851881	COPS - Pastore Center - Telecommunications - DEA	3,667	4,112	4,267	1,935	-
2485-41800	14851671	Shepard Building Lease Payment	2,605,940	2,633,515	2,661,244	2,661,244	2,693,736
2485-42200	14851681	McCoy Stadium Renovations - Debt Service	943,174	932,620	1,065,750	1,065,750	1,077,813
2486-10000	14851691	Debt - PeopleSoft Lease	1,211,207	1,211,207	1,211,207	1,211,207	1,211,207
2486-10100	14851701	EDC - Fidelity Job Rent Credits	1,421,049	1,062,620	1,600,000	1,600,000	1,600,000
2486-10200	14851791	Interest on TANS	600,493	297,000	371,454	-	-
2486-10300	14851711	EDC - Providence Place Sales Tax	3,680,000	3,680,000	3,680,000	3,680,000	3,560,000
2486-10400	14851721	MHRH - Power Plant	1,198,160	1,198,160	1,198,160	1,198,160	1,198,160
2486-10500	14851771	RIHMFC - NOP / Traveler's Aid	274,413	578,656	2,453,659	2,450,173	2,580,680
2486-40800	14851731	Convention Center Authority	15,850,794	17,047,478	18,083,101	18,083,101	17,920,913
		Total General Revenue	67,605,541	64,282,001	89,725,442	85,012,104	79,012,771
2485-50300	14901052	COPS - Center General Furniture - LMI	10,880	11,343	10,349	11,000	-
2485-50700	14901092	COPS - Pastore Center Telecommunications - LMI	2,740	2,916	2,629	2,771	-
2485-51100	14901132	COPS - DLT Building - LMI	51,955	57,550	55,025	57,823	57,847

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		Subtotal CFDA No. 17.002	65,575	71,809	68,003	71,594	57,847
2485-50500	14901072	COPS - Center General Furniture - ES	22,770	26,668	21,041	30,602	-
2485-50900	14901112	COPS - Pastore Center Telecommunications - ES	5,651	6,880	5,313	7,719	-
2485-51300	14901152	COPS - DLT Building - ES	107,593	135,581	111,205	161,079	161,144
		Subtotal CFDA No. 17.207	136,014	169,129	137,559	199,400	161,144
2484-51600	14901012	RIRBA - DLT - Unemployment Insurance	65,299	74,654	65,299	65,299	65,299
2485-50200	14901042	COPS - Center General Furniture - UI	127,773	122,458	117,266	119,402	-
2485-50600	14901082	COPS - Pastore Center Telecom. - UI	31,253	31,892	29,996	30,512	-
2485-51000	14901122	COPS - DLT Building - UI	582,383	630,184	627,018	636,448	636,705
		Subtotal CFDA No. 17.225	806,708	859,188	839,579	851,661	702,004
2485-51800	14901192	COPS - DLT Building - Trade Adjustment Assist.	7,249	11,708	7,888	11,604	11,609
2485-52700	14901282	COPS - Center General Furniture-Trade Adj. Assist.	827	2,294	1,496	2,206	-
2485-53700	14901372	COPS - Pastore Center Telecom.-Trade Adj. Assist.	361	593	377	556	-
		Subtotal CFDA No. 17.245	8,437	14,595	9,761	14,366	11,609
2485-51900	14901202	COPS - DLT Building - JTPA Discretionary Grant	1,125	-	3,271	-	-
2485-52800	14901292	COPS - Center General Furniture-JTPA Disc. Grant	253	-	623	-	-
2485-53800	14901382	COPS - Pastore Center Telecom.-JTPA Disc. Grant	69	-	156	-	-
		Subtotal CFDA No. 17.246	1,447	-	4,050	-	-
2485-52000	14901212	COPS - DLT Building - Welfare-to-Work	135	-	577	-	-
2485-52900	14901302	COPS - Center General Furniture - Welfare-to-Work	445	-	94	-	-

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2485-53900	14901392	COPS - Pastore Center Telecom.-Welfare-to-Work	82	-	27	-	-
		Subtotal CFDA No. 17.253	662	-	698	-	-
2485-50400	14901062	COPS - Center General Furniture - JPTA/WIA	-	991	1,403	959	-
2485-50800	14901102	COPS - Pastore Center Telecom. - JPTA/WIA	250	259	358	245	-
2485-51200	14901142	COPS - DLT Building - JPTA/WIA	4,532	5,129	7,503	5,114	5,116
		Subtotal CFDA No. 17.255	4,782	6,379	9,264	6,318	5,116
2485-52100	14901222	COPS - DLT Building - WIA Adult Prog.	24,111	23,300	22,318	24,978	24,988
2485-53000	14901312	COPS - Center General Furniture-WIA Adult Prog.	5,214	4,551	4,177	4,701	-
2485-54000	14901402	COPS - Pastore Center Telecom.-WIA Adult Prog.	1,341	1,176	1,066	1,197	-
		Subtotal CFDA No. 17.258	30,666	29,027	27,561	30,876	24,988
2485-52200	14901232	COPS - DLT Building - WIA Youth Prog.	21,488	18,400	21,933	19,864	19,872
2485-53100	14901322	COPS - Center General Furniture-WIA Youth Prog.	4,649	3,596	4,052	13,111	-
2485-54100	14901412	COPS - Pastore Center Telecom.-WIA Youth Prog.	1,155	939	1,048	952	-
		Subtotal CFDA No. 17.259	27,292	22,935	27,033	33,927	19,872
2485-52300	14901242	COPS - DLT Building - WIA Dislocated Workers	52,283	50,569	54,833	51,333	51,354
2485-53300	14901332	COPS - Center General Furn.-WIA Dislctd. Wrks.	11,274	9,906	10,349	352	-
2485-54300	14901422	COPS-Pastore Center Telecom.-WIA Dislctd.Wrks.	2,753	2,560	2,611	2,677	-
		Subtotal CFDA No. 17.260	66,310	63,035	67,793	54,362	51,354
2485-52400	14901252	COPS - DLT Building - Disabled Vets Outreach	27	1,072	1,732	1,180	1,180
2485-53400	14901342	COPS - Center General Furniture-Disabled Vets Outr.	-	224	312	224	-

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2485-54400	14901432	COPS - Pastore Center Telecom.- Disabled Vets Outr.	78	54	83	57	-
		Subtotal CFDA No. 17.801	105	1,350	2,127	1,461	1,180
2485-51400	14901162	COPS - Center General Furniture - LVERP Prog.	576	245	281	224	-
2485-51600	14901172	COPS - DLT Building - LVERP Prog.	2,582	1,202	1,539	1,180	1,180
2485-51700	14901182	COPS - Pastore Center Telecom. - LVERP Prog.	69	61	74	57	-
		Subtotal CFDA No. 17.804	3,227	1,508	1,894	1,461	1,180
2485-52500	14901262	COPS - DLT Building - School-to-Career	5,513	4,244	5,772	4,327	4,329
2485-53500	14901352	COPS - Center General Furniture-School-to-Career	1,125	800	1,091	799	-
2485-54500	14901442	COPS - Pastore Center Telecom.-School-to-Career	241	214	276	-	-
		Subtotal CFDA No. 84.278	6,879	5,258	7,139	5,126	4,329
2485-52600	14901272	COPS - DLT Building - Occ/Emp Information Grant	6,807	8,153	7,503	8,260	8,264
2485-53600	14901362	COPS - Center General Furn.-Occ/Emp Info. Grnt.	1,466	1,615	1,434	1,599	-
2485-54600	14901452	COPS-Pastore Center Telecom.-Occ/Emp Info.Grnt.	358	413	359	396	-
		Subtotal CFDA No. 84.346	8,631	10,181	9,296	10,255	8,264
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	20,534	20,493	20,494	20,494	20,494
		Subtotal CFDA No. 93.775	20,534	20,493	20,494	20,494	20,494
Total Federal Funds			1,241,424	1,329,042	1,286,406	1,355,456	1,123,536

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2484-81600	15001013	RIRBA - DLT - Job Development Fund	45,709	52,257	45,709	45,709	45,709
2484-81700	15001113	RIRBA - DLT Rapid Reemployment	48,105	22,793	48,105	48,105	48,105
2485-80200	15001033	COPS - Center General Furniture - WC	44,295	42,799	40,395	44,621	-
2485-80300	15001093	Investment Receipts - TANS	1,640,970	1,926,288	1,858,546	631,366	631,366
2485-80500	15001043	COPS - DLT Building - WC	214,564	219,359	216,060	239,173	239,262
2485-80700	15001053	COPS - DLT Building - Job Development Fund	67,930	59,367	58,873	60,577	60,600
2485-80900	15001063	COPS - Pastore Center Telecom. - JDF	3,395	3,003	2,813	2,893	-
2485-81000	15001133	COPS - DLT Building - Rapid Reemployment Fund	54,627	29,674	31,746	-	-
2485-81100	15001143	COPS - Center General Furn. Rapid Reempl. Fnd	7,899	5,863	5,985	-	-
2485-81200	15001153	COPS - Pastore Center Telecom-Rapid Reempl. Fnd	2,641	1,501	1,517	-	-
2485-81300	15001163	COPS - Center General Furniture - JDF	11,758	11,559	11,035	11,383	-
2485-85000	15001073	COPS - Pastore Center Telecom. - WC	11,303	11,129	10,314	11,521	-
2486-80800	15001083	RICCA - Excess Debt Service Rental Payment	5,327,774	5,030,100	5,455,798	5,455,798	5,623,548
		Total Restricted Receipts	7,480,970	7,415,692	7,786,896	6,551,146	6,648,590
		Total - Debt Service Payments	137,437,304	137,212,693	158,226,595	151,715,741	168,446,754
2499-90100	00000000	Retirement Alternative - Other Funds	-	-	-	(232,165)	(302,821)
		Total Other Funds	-	-	-	(232,165)	(302,821)
2499-10000	00000000	Retirement Alternative - General Revenue	-	-	-	(1,258,417)	(1,658,427)
		Total General Revenues	-	-	-	(1,258,417)	(1,658,427)
2499-50100	00000000	Retirement Alternative - Federal Funds	-	-	-	(524,550)	(666,889)

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		Total Federal Funds	-	-	-	(524,550)	(666,889)
2499-80100	00000000	Retirement Alternative - Restricted Receipts	-	-	-	(79,213)	(105,391)
		Total Restricted Receipts	-	-	-	(79,213)	(105,391)
		Total - Retirement Alternative	-	-	-	(2,094,345)	(2,733,528)
		Department Total	474,884,491	496,898,993	531,394,787	531,634,539	534,209,345
Funds:		General Revenue	367,405,218	386,801,997	415,624,076	416,221,951	406,451,928
		Federal Funds	32,502,341	32,219,516	38,602,116	37,520,461	25,888,496
		Restricted Receipts	9,675,537	9,757,061	10,817,803	9,618,697	10,145,202
		Other Funds	65,301,395	68,120,419	66,350,792	68,273,430	91,723,719
		Internal Service Funds	[74,708,812]	[74,490,115]	[80,589,039]	[85,223,913]	[89,228,216]
		Grand Total: Administration	474,884,491	496,898,993	531,394,787	531,634,539	534,209,345

Department of Administration - Internal Service Programs

RISAIL Agency: 68

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
6201-00000	15601079	DLT Workers Comp. Admin.	1,580,156	1,627,533	1,684,497	1,474,053	1,528,593
6202-00000	15601019	Compensation Payments	10,927,804	11,879,071	11,915,512	12,225,803	12,703,678
6202-10000	15601029	Medical Payments	4,712,272	4,841,171	4,854,232	5,123,437	5,405,469
6202-20000	15601039	Administrative Expenses	2,334,628	1,841,905	2,314,313	2,315,034	2,844,754
6203-00000	15601049	Unemployment Compensation	1,622,073	1,232,411	1,722,957	1,278,010	1,325,297
6204-00000	15601059	State Employee Severance Pay	6,236,032	6,866,218	8,247,836	8,347,723	10,150,831
6205-00000	15601069	State Employee Assistance Program	159,415	172,976	159,805	175,744	175,744
6401-10000	15951019	Surplus Property Warehouse	-	355	21,300	20,425	35,000
6510-41400	15651019	Electricity - Rotary Fund	17,252,931	16,205,211	18,232,450	18,254,795	18,281,440
6510-42000	15661019	Capitol Police - Rotary	-	44,564	260,793	435,261	479,359
6610-10100	15701019	Energy Revolving Loan Fund	-	188,699	-	-	-
6710-41100	15801019	Central Mail Rotary	4,541,069	4,394,463	4,621,600	3,750,000	3,850,000
6710-41200	15801029	Central Mail - Operating	137,883	215,218	176,326	1,273,003	1,348,540
6710-41400	15751189	Direct Services	-	-	-	426,680	426,680
6710-41500	15751509	LAN/End User Services	94,285	97,957	128,080	1,006,038	1,038,521
6710-41600	15751109	IT Administrative Services	34,813	40	-	2,984,340	3,080,837
6710-41700	15751209	Server Administration	306,724	325,585	334,616	516,223	546,078
6710-41800	15751309	Computer Operations	3,105,659	2,129,164	3,117,592	3,995,961	4,276,927
6710-41900	15751409	Application Development	6,988,464	6,777,965	7,342,777	3,805,975	3,858,763
6710-42000	15851309	Data Telecommunications	-	-	-	1,418,919	1,455,973
6710-42100	15751179	MPA 230	-	-	-	375,000	392,000
6710-42200	15851019	Voice Telecommunications	2,258,529	2,011,601	2,547,697	2,578,117	2,619,558
6710-42500	15751069	Health Information Network	-	17,646	25,385	25,835	-
6910-41100	15901019	Auto Maintenance Rotary - Inventory	11,463,979	12,724,313	11,851,500	12,377,700	12,377,700
6910-41200	15901029	Automotive Maintenance Rotary - General	952,096	896,049	1,029,771	1,086,041	1,085,973
2499-99999	00000000	Retirement Alternative - Internal Service Funds	-	-	-	(46,204)	(59,499)
Grand Total - Internal Service Programs			74,708,812	74,490,115	80,589,039	85,223,913	89,228,216

Department of Business Regulation

RISAIL Agency: 71

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1810-10000	16001011	Director of Business Regulation	1,556,328	1,608,615	1,686,137	1,705,924	1,733,036
		Total General Revenue	1,556,328	1,608,615	1,686,137	1,705,924	1,733,036
		Total - Central Management	1,556,328	1,608,615	1,686,137	1,705,924	1,733,036
1820-10000	16051011	Banking and Securities	1,583,107	1,632,307	1,687,281	1,678,527	1,758,524
		Total General Revenue	1,583,107	1,632,307	1,687,281	1,678,527	1,758,524
		Total - Banking Regulation	1,583,107	1,632,307	1,687,281	1,678,527	1,758,524
1820-10200	16101011	Securities Regulation	730,344	758,151	806,336	791,617	817,326
		Total General Revenue	730,344	758,151	806,336	791,617	817,326
		Total - Securities Regulation	730,344	758,151	806,336	791,617	817,326
1825-10000	16151011	Licensing and Consumer Protection	1,032,800	1,087,649	1,160,713	1,180,082	1,205,405
1825-10500	16151021	Real Estate Appraisers Board	42,597	34,764	46,051	47,564	48,414
		Total General Revenue	1,075,397	1,122,413	1,206,764	1,227,646	1,253,819
1825-80900	16201013	Real Estate Appraisers - Registry Fees	11,350	9,725	20,000	20,000	20,000
1825-81100	16201023	Real Estate Recovery	-	34,625	80,000	80,000	80,000
		Total Restricted Receipts	11,350	44,350	100,000	100,000	100,000
		Total - Commercial Licensing and Regulation	1,086,747	1,166,763	1,306,764	1,327,646	1,353,819

Department of Business Regulation

RISAIL Agency: 71

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1826-10000	16301011	Racing and Athletics	631,388	546,790	546,145	474,706	417,172
		Total General Revenue	631,388	546,790	546,145	474,706	417,172
		Total - Racing and Athletics	631,388	546,790	546,145	474,706	417,172
1830-10000	16351011	Insurance Regulation	3,284,025	3,420,703	3,985,206	3,807,460	4,089,920
1830-10100	16351021	GLB Technology Initiative	201,060	113,864	-	-	-
		Total General Revenue	3,485,085	3,534,567	3,985,206	3,807,460	4,089,920
1830-80100	16451013	Assessment for Costs of Rate Filings	111,102	116,545	209,657	207,092	232,262
1830-80200	16451023	Insurance Assessment for Actuary Costs	280,693	394,152	320,000	476,100	476,100
		Total Restricted Receipts	391,795	510,697	529,657	683,192	708,362
		Total - Insurance Regulation	3,876,880	4,045,264	4,514,863	4,490,652	4,798,282
1835-10600	16551011	Board of Accountancy	124,300	126,703	135,480	136,156	139,494
		Total General Revenue	124,300	126,703	135,480	136,156	139,494
		Total - Board of Accountancy	124,300	126,703	135,480	136,156	139,494
		Department Total	9,589,094	9,884,593	10,683,006	10,605,228	11,017,653
Funds:		General Revenue	9,185,949	9,329,546	10,053,349	9,822,036	10,209,291
		Restricted Receipts	403,145	555,047	629,657	783,192	808,362
		Grand Total: Business Regulation	9,589,094	9,884,593	10,683,006	10,605,228	11,017,653

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1610-10000	17001011	Director of Labor	328,439	210,361	247,253	348,927	403,321
1610-10100	17001021	Arbitration of School Teacher Disputes	16,068	19,000	25,000	20,000	20,000
		Total General Revenue	344,507	229,361	272,253	368,927	423,321
1652-80100	17051013	Director of Workers' Compensation	645,156	406,543	446,311	679,620	836,481
		Total Restricted Receipts	645,156	406,543	446,311	679,620	836,481
		Total - Central Management	989,663	635,904	718,564	1,048,547	1,259,802
1674-01100	17091019	Reed Act - Rapid Job Entry	1,588,893	1,649,466	1,650,413	1,650,413	1,650,413
1674-01200	17061019	Reed Act - Woonsocket netWORKri Office Renovations	-	86,119	150,000	313,881	-
1674-01300	17071019	Reed Act - Workforce Development	408,802	1,998,592	5,998,166	4,791,551	5,534,438
		Total Other Funds	1,997,695	3,734,177	7,798,579	6,755,845	7,184,851
1671-10000	17081011	Adult Literacy Program	-	1,302,662	-	-	-
1677-10000	17081021	Compass	-	353,067	-	-	-
		Total General Revenue	-	1,655,729	-	-	-
1677-50400	17101442	Compass Program	-	18	-	319,305	100,000
		Subtotal CFDA No. 16.202	-	18	-	319,305	100,000
1677-50200	17101162	Labor Market Information	704,930	665,072	623,842	696,044	731,888
		Subtotal CFDA No. 17.002	704,930	665,072	623,842	696,044	731,888
1670-50500	17101012	Job Services	2,748,963	2,269,581	2,376,727	2,438,261	2,472,827

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1670-50600	17101022	Job Services Reimbursable	1,034,409	287,117	472,603	456,459	482,408
1675-53900	17101382	Reemployment Services	195,833	313,835	306,202	-	-
		Subtotal CFDA No. 17.207	3,979,205	2,870,533	3,155,532	2,894,720	2,955,235
1674-50400	17101132	Trade Readjustment Act	305,143	737,796	754,019	1,104,589	649,931
		Subtotal CFDA No. 17.245	305,143	737,796	754,019	1,104,589	649,931
1675-53000	17101222	JTPA Title IIID - Valueland	(20,471)	-	-	-	-
1675-53600	17101232	JTPA Title III Funds - RI Medical Workers	(32,479)	-	-	-	-
1675-53700	17101242	JTPA Title IIID - Harvard Pilgrim	(23,387)	-	-	-	-
1675-53800	17101152	Toll Free Help Line	39,103	(7)	-	-	-
		Subtotal CFDA No. 17.246	(37,234)	(7)	-	-	-
1674-50900	17101202	NRI/PC Welfare-to-Work	193,822	18,890	-	-	-
1674-51000	17101212	GRI Welfare-to-Work	718,445	65,956	-	-	-
		Subtotal CFDA No. 17.253	912,267	84,846	-	-	-
1672-53100	17101402	WIA Discretionary-Retail and Business Project	227,890	(7,690)	-	-	-
		Subtotal CFDA No. 17.255	227,890	(7,690)	-	-	-
1671-50100	17101032	WIA GRI/NRI - Adult Program	1,308,293	340,996	1,038,719	1,374,224	-
1671-50500	17101052	WIA Office - Adult & Youth Program	304,012	247,265	319,995	361,252	2,296,802
1671-52500	17101062	WIA P/C - Adult Program	1,190,446	1,100,776	1,338,055	1,129,617	-
		Subtotal CFDA No. 17.258	2,802,751	1,689,037	2,696,769	2,865,093	2,296,802
1671-50300	17101042	WIA GRI/NRI - Youth Program	1,445,093	2,064,499	1,229,405	1,657,029	-

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1671-52700	17101072	WIA P/C - Youth Program	1,408,917	1,533,126	1,691,816	1,340,393	-
1672-50600	17101092	Workforce Investment Office - III	941,562	1,158,024	385,324	555,427	3,141,931
		Subtotal CFDA No. 17.259	3,795,572	4,755,649	3,306,545	3,552,849	3,141,931
1672-50400	17101082	WIA GRI/NRI - Dislocated Worker Program	1,265,144	1,344,212	990,026	1,645,085	-
1672-50700	17101102	WIA - Dislocated Worker Office	828,159	553,624	592,747	824,947	832,100
1672-52900	17101112	WIA P/C Dislocated Worker	468,461	448,903	719,889	754,596	-
1672-53000	17101392	WIA Discretionary - Trade Adjustment Act	975,088	358,294	-	481,252	203,216
1672-53200	17101462	WIA Office - Dislocated Worker Program	-	296,311	368,648	509,919	2,575,499
1672-53400	17101472	WIA - Tax Credit Project	-	90,058	-	-	-
		Subtotal CFDA No. 17.260	3,536,852	3,091,402	2,671,310	4,215,799	3,610,815
1674-51200	17101432	WORKS	95,234	116,105	-	239,000	5,157
		Subtotal CFDA No. 17.261	95,234	116,105	-	239,000	5,157
1672-53300	17101452	WIA-Technical Assistance and Training	-	52,212	-	168,527	-
		Subtotal CFDA No. 17.262	-	52,212	-	168,527	-
1678-50200	17101182	Veterans Services	267,718	309,445	280,415	230,465	221,820
		Subtotal CFDA No. 17.801	267,718	309,445	280,415	230,465	221,820
1678-50300	17101192	Local Veteran's Employment Rep. Program	303,794	304,289	246,725	323,173	309,820
		Subtotal CFDA No. 17.804	303,794	304,289	246,725	323,173	309,820
1673-50100	17101122	RI School-to-Work Implementation Plan	1,331,675	1,485,038	938,539	964,587	-

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 84.278	1,331,675	1,485,038	938,539	964,587	-
1677-50300	17101172	Career Resource Network State Match	117,265	113,542	-	109,258	111,249
		Subtotal CFDA No. 84.346	117,265	113,542	-	109,258	111,249
1674-51100	17101142	Supportive Work/Rapid Job Entry	5,336	-	-	-	-
		Subtotal CFDA No. 93.558	5,336	-	-	-	-
Total Federal Funds			18,348,398	16,267,287	14,673,696	17,683,409	14,134,648
1670-80100	17151013	ES - Reemployment Program	952,629	440,467	-	-	-
1676-80100	17201013	Human Resource Investment Council	7,859,291	7,899,362	10,702,520	3,040,576	-
1676-80200	17251013	Job Development Fund DET Admin.	73,391	74,176	69,151	69,951	70,050
1676-80500	17271013	HRIC - ES/UI Core Services	-	1,440,427	2,188,931	1,255,503	949,141
1676-80600	17211013	Human Resource Investment Council - Phase II	-	-	-	3,638,618	6,943,882
1676-80700	17221013	Adult Literacy Project - Phase I	-	-	-	1,156,797	-
1676-80800	17231013	Adult Literacy Project - Phase II	-	-	-	2,160,299	-
Total Restricted Receipts			8,885,311	9,854,432	12,960,602	11,321,744	7,963,073
Total - Workforce Development Services			29,231,404	31,511,625	35,432,877	35,760,998	29,282,572
1625-10000	17301011	Professional Regulation Licensing	1,672,209	901,719	2,249,035	1,501,919	1,599,204
1640-10000	17301021	Occupational Safety	606,870	289,746	262,545	862,685	751,853
1640-10300	17301031	Title III - Superfund - Material Safety Database	227,472	268,604	111,067	50,633	51,780
1640-40100	17301041	Leg Grnt - RI Comm. on Occupational Safety and Health	4,800	-	-	-	-

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1660-10000	17301051	Labor Standards	468,340	529,243	482,919	607,283	673,283
1660-10100	17301061	Legislative Grnt - Institute for Labor Labor Studies	293,000	293,000	293,000	293,000	-
		Total General Revenue	3,272,691	2,282,312	3,398,566	3,315,520	3,076,120
		Total - Workforce Regulation and Safety	3,272,691	2,282,312	3,398,566	3,315,520	3,076,120
1674-01400	17411019	Reed Act - Special Distribution	-	54,179	-	-	-
8010-00100	17351019	TDI Administration "A" General	6,790,612	6,448,659	8,309,848	6,927,304	7,569,683
8090-00000	17351029	TDI Payment of Benefits	152,093,141	157,206,920	160,000,000	163,000,000	170,000,000
8270-00000	17401019	Benefits - Federal and Veteran Employment	3,016,428	2,957,424	2,825,000	3,000,000	3,200,000
8290-00000	17401029	Benefits - Unemployment Insurance	259,717,795	229,472,956	207,000,000	199,000,000	200,000,000
8295-00000	17401039	Benefits - State Employees	1,825,562	1,421,889	1,500,000	1,300,000	1,300,000
		Total Other Funds	423,443,538	397,562,027	379,634,848	373,227,304	382,069,683
1685-10100	17451011	Policemen's Relief Fund	1,083,913	1,023,997	1,089,297	1,074,768	1,091,747
1685-10200	17451021	Firemen's Relief Fund	1,765,040	1,947,508	1,818,932	1,863,333	1,850,058
		Total General Revenue	2,848,953	2,971,505	2,908,229	2,938,101	2,941,805
1680-50100	17501022	UI Administration	13,890,535	13,590,395	11,561,495	10,627,995	11,934,496
1680-50200	17501032	Reed Act Disbursements	113,641	114	-	1,358,361	-
		Subtotal CFDA No. 17.225	14,004,176	13,590,509	11,561,495	11,986,356	11,934,496
1674-50500	17501012	Benefits - Trade Readjustment Act	2,048,022	1,802,927	2,500,000	2,500,000	2,500,000
		Subtotal CFDA No. 17.245	2,048,022	1,802,927	2,500,000	2,500,000	2,500,000

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Federal Funds	16,052,198	15,393,436	14,061,495	14,486,356	14,434,496
1690-80100	17551013	Tardy Fund UI	1,070,232	1,502,083	856,513	948,000	921,501
1695-80100	17551023	Interest Fund UI	395,524	688,942	521,578	403,551	850,216
		Total Restricted Receipts	1,465,756	2,191,025	1,378,091	1,351,551	1,771,717
		Total - Income Support	443,810,445	418,117,993	397,982,663	392,003,312	401,217,701
1652-80200	17651013	Claims Mon. and Data Proc. Unit - WC	2,262,418	2,540,629	3,128,757	3,658,703	2,410,965
1652-80300	17651023	Donley Center Operations	3,380,190	3,418,779	3,902,380	3,890,069	4,135,289
1652-80400	17651033	Education Unit	500,478	685,788	764,791	851,069	813,844
1652-80500	17651043	Second Injury Fund Operation	2,954,295	2,723,057	3,160,815	3,055,045	2,555,301
1652-80600	17651053	Injured Workers' Incentive Benefit	118,701	68,006	90,000	90,000	90,000
1652-81000	17651063	Self Insurance Operations	173,330	125,348	185,740	109,013	107,851
1653-80100	17651073	Robert Wood Johnson Foundation Grant	4,778	-	-	-	-
		Total Restricted Receipts	9,394,190	9,561,607	11,232,483	11,653,899	10,113,250
		Total - Injured Workers Services	9,394,190	9,561,607	11,232,483	11,653,899	10,113,250
1680-10000	18001011	Labor Relations Board	376,420	356,940	342,154	317,045	327,624
		Total General Revenue	376,420	356,940	342,154	317,045	327,624
		Total - Labor Relations Board	376,420	356,940	342,154	317,045	327,624
		Department Total	487,074,813	462,466,381	449,107,307	444,099,321	445,277,069

Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
Funds:	General Revenue	6,842,571	7,495,847	6,921,202	6,939,593	6,768,870
	Federal Funds	34,400,596	31,660,723	28,735,191	32,169,765	28,569,144
	Restricted Receipts	20,390,413	22,013,607	26,017,487	25,006,814	20,684,521
	Other Funds	425,441,233	401,296,204	387,433,427	379,983,149	389,254,534
	Grand Total: Labor and Training	487,074,813	462,466,381	449,107,307	444,099,321	445,277,069

Legislature

RISAIL Agency: 11

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2610-10000	18251011	General Assembly	7,244,615	4,970,352	5,289,020	4,830,751	4,930,951
		Total General Revenue	7,244,615	4,970,352	5,289,020	4,830,751	4,930,951
		Total - General Assembly	7,244,615	4,970,352	5,289,020	4,830,751	4,930,951
2615-10000	18251021	House Fiscal Advisory Staff	1,211,785	1,219,371	1,345,173	1,339,551	1,372,019
		Total General Revenue	1,211,785	1,219,371	1,345,173	1,339,551	1,372,019
		Total - Fiscal Advisory Staff to House Finance Committee	1,211,785	1,219,371	1,345,173	1,339,551	1,372,019
2620-10000	18251031	Legislative Council	3,212,920	3,261,855	3,604,453	3,440,547	3,606,673
		Total General Revenue	3,212,920	3,261,855	3,604,453	3,440,547	3,606,673
		Total - Legislative Council	3,212,920	3,261,855	3,604,453	3,440,547	3,606,673
2625-10000	18251041	Joint Committee on Legislative Services	11,306,306	11,606,189	12,562,360	14,816,473	13,254,213
2625-10300	18251051	Legislative Data Services	890,720	778,493	927,711	879,747	919,056
2625-10600	18251061	Telecommunications - Cable TV	874,348	906,526	1,019,052	876,989	875,721
		Total General Revenue	13,071,374	13,291,208	14,509,123	16,573,209	15,048,990
		Total - Joint Committee on Legislative Services	13,071,374	13,291,208	14,509,123	16,573,209	15,048,990
2626-10000	18251071	Auditor General	2,673,789	2,116,588	2,803,902	2,924,265	2,969,930
		Total General Revenue	2,673,789	2,116,588	2,803,902	2,924,265	2,969,930

Legislature

RISAIL Agency: 11

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2626-80100	18301013	Audit of Federal Assistance Programs	1,256,539	1,488,882	1,099,365	1,101,145	1,272,479
		Total Restricted Receipts	1,256,539	1,488,882	1,099,365	1,101,145	1,272,479
		Total - Office of the Auditor General	3,930,328	3,605,470	3,903,267	4,025,410	4,242,409
2627-40100	18251081	Criminal Justice Commission	836	758	10,000	9,300	10,000
2630-43400	18251091	Martin Luther King	6,556	10,501	8,176	6,600	6,688
2630-43800	18251111	Commission on Uniform State Law	-	-	6,700	6,200	6,700
		Total General Revenue	7,392	11,259	24,876	22,100	23,388
		Total - Special Legislative Commissions	7,392	11,259	24,876	22,100	23,388
2625-90100	18351015	RICAP - Legislative Office Building	-	-	1,500,000	-	-
		Total Other Funds	-	-	1,500,000	-	-
		Total - Legislative Office Building	-	-	1,500,000	-	-
		Department Total	28,678,414	26,359,515	30,175,912	30,231,568	29,224,430
Funds:		General Revenue	27,421,875	24,870,633	27,576,547	29,130,423	27,951,951
		Restricted Receipts	1,256,539	1,488,882	1,099,365	1,101,145	1,272,479
		Other Funds	-	-	1,500,000	-	-
		Grand Total: Legislature	28,678,414	26,359,515	30,175,912	30,231,568	29,224,430

Office of the Lieutenant Governor

RISAIL Agency: 13

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2025-10000	18501011	Office of the Lieutenant Governor	795,014	841,748	865,343	869,076	917,362
		Total General Revenue	795,014	841,748	865,343	869,076	917,362
		Department Total	795,014	841,748	865,343	869,076	917,362
Funds:		General Revenue	795,014	841,748	865,343	869,076	917,362
		Grand Total: Office of the Lieutenant Governor	795,014	841,748	865,343	869,076	917,362

Secretary of State

RISAIL Agency: 65

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2111-10000	18551011	Secretary of State	1,220,523	1,442,778	1,504,994	1,537,037	1,614,280
2111-10100	18551021	Transition Costs	32,052	-	-	-	-
		Total General Revenue	1,252,575	1,442,778	1,504,994	1,537,037	1,614,280
		Total - Administration	1,252,575	1,442,778	1,504,994	1,537,037	1,614,280
2111-12000	18601011	Corporations	1,598,429	1,449,591	1,499,570	1,506,810	1,512,819
2111-20000	18651011	RI - E-Government Fund - UCC System	152,606	61,144	42,000	83,662	42,000
		Total General Revenue	1,751,035	1,510,735	1,541,570	1,590,472	1,554,819
		Total - Corporations	1,751,035	1,510,735	1,541,570	1,590,472	1,554,819
2111-40100	18701011	Repairs & Restoration State	299,184	96,723	97,132	94,077	95,950
		Total General Revenue	299,184	96,723	97,132	94,077	95,950
2111-50100	18751012	NHPRC - Electronic Records Program	(1,814)	-	-	-	-
		Subtotal CFDA No. 89.003	(1,814)	-	-	-	-
		Total Federal Funds	(1,814)	-	-	-	-
2111-80400	18801013	Historical Records Trust	415,326	475,515	523,433	481,587	485,628
		Total Restricted Receipts	415,326	475,515	523,433	481,587	485,628
		Total - State Archives	712,696	572,238	620,565	575,664	581,578

Secretary of State

RISAIL Agency: 65

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2111-40200	18851011	Expense of Regular/Special Elections	1,376,727	396,991	623,196	643,195	379,685
2111-40700	18851021	Referenda Costs	130,831	-	120,000	143,270	-
		Total General Revenue	1,507,558	396,991	743,196	786,465	379,685
2111-50500	18861012	Election Reform - Help America Vote Act	30,452	1,502,841	2,635,250	2,573,724	981,955
		Subtotal CFDA No. 16.104	30,452	1,502,841	2,635,250	2,573,724	981,955
		Total Federal Funds	30,452	1,502,841	2,635,250	2,573,724	981,955
		Total - Elections	1,538,010	1,899,832	3,378,446	3,360,189	1,361,640
2121-10000	18901021	State Library	286,335	315,435	339,504	322,933	336,765
2121-40100	18901031	RI Historical Society	378,993	341,093	341,100	341,100	341,100
2121-40200	18901041	Newport Historical Society	19,610	17,649	17,649	17,649	17,649
2121-40300	18901051	Newspapers Published in RI	3,805	-	3,424	3,424	3,424
2121-40400	18901061	Nathaniel Green Papers	28,526	25,674	25,667	25,667	-
		Total General Revenue	717,269	699,851	727,344	710,773	698,938
		Total - State Library	717,269	699,851	727,344	710,773	698,938
2121-11000	18951011	Office of Civics and Public Information	446,692	407,532	427,331	413,340	455,798
		Total General Revenue	446,692	407,532	427,331	413,340	455,798
		Total - Office of Civics and Public Information	446,692	407,532	427,331	413,340	455,798

Secretary of State

RISAIL Agency: 65

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Department Total	6,418,277	6,532,966	8,200,250	8,187,475	6,267,053
Funds:	General Revenue	5,974,313	4,554,610	5,041,567	5,132,164	4,799,470
	Federal Funds	28,638	1,502,841	2,635,250	2,573,724	981,955
	Restricted Receipts	415,326	475,515	523,433	481,587	485,628
	Internal Service Funds	[911,640]	[876,551]	[1,011,787]	[1,025,409]	[1,099,918]
	Grand Total: Secretary of State	6,418,277	6,532,966	8,200,250	8,187,475	6,267,053

Secretary of State - Internal Service Program

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2004 Enacted	FY 2005 Revised	FY 2006 Recommended
7300-40100	19051019	Record Center Fund	911,640	876,551	1,011,787	1,025,409	1,099,918
Grand Total - Internal Service Program			911,640	876,551	1,011,787	1,025,409	1,099,918

Office of the General Treasurer

RISAIL Agency: 67

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
8015-00100	19001019	Temporary Disability Insurance Fund	158,575	219,399	266,131	263,953	274,710
		Total Other Funds	158,575	219,399	266,131	263,953	274,710
2310-10000	19101011	General Treasurer	122,890	71,821	47,746	57,633	56,150
2320-10000	19101021	State House Operations	731,621	640,728	741,938	711,045	783,781
2330-10000	19101031	Investment Operations	366,097	357,730	389,346	393,760	407,612
2330-10100	19101041	Public Finance Board	289,911	274,793	301,246	294,606	298,528
2340-10100	19101051	Precious Metals	91,120	108	1,982	-	-
2350-10000	19101061	Business Office Operations	1,159,773	1,101,718	1,030,308	1,045,538	1,041,610
		Total General Revenue	2,761,412	2,446,898	2,512,566	2,502,582	2,587,681
2320-50100	19151012	DET Administration	241,401	292,265	260,709	257,281	269,067
		Subtotal CFDA No. 17.225	241,401	292,265	260,709	257,281	269,067
		Total Federal Funds	241,401	292,265	260,709	257,281	269,067
2310-81100	19201013	Childhood Disease Victim's Fund	-	-	10,000	10,000	10,000
		Total Restricted Receipts	-	-	10,000	10,000	10,000
		Total - General Treasury	3,161,388	2,958,562	3,049,406	3,033,816	3,141,458
2360-90100	19251015	Admin. Expenses - State Retirement System	6,955,441	3,953,800	6,758,560	6,800,159	4,521,572
2360-90101	19301015	Retirement - Treasury Investment Operations	533,956	639,474	686,228	682,125	703,192
		Total Other Funds	7,489,397	4,593,274	7,444,788	7,482,284	5,224,764
		Total - State Retirement System	7,489,397	4,593,274	7,444,788	7,482,284	5,224,764

Office of the General Treasurer

RISAIL Agency: 67

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2340-80400	19351013	Unclaimed Property Program	14,775,425	22,195,396	19,561,000	19,129,019	15,444,382
		Total Restricted Receipts	14,775,425	22,195,396	19,561,000	19,129,019	15,444,382
		Total - Unclaimed Property	14,775,425	22,195,396	19,561,000	19,129,019	15,444,382
2330-10200	19401011	RI Refunding Bond Authority Admin.	53,610	31,053	72,308	52,351	53,011
		Total General Revenue	53,610	31,053	72,308	52,351	53,011
		Total - Rhode Island Refunding Bond Authority	53,610	31,053	72,308	52,351	53,011
2310-10300	19451011	Violent Crimes Indemnity Fund Unit	682,974	253,487	239,983	251,046	257,980
2310-10600	19451021	Station Fire Compensation - State	-	-	2,213,100	800,000	-
		Total General Revenue	682,974	253,487	2,453,083	1,051,046	257,980
2310-50100	19501012	Victims of Violent Crimes	87,689	2,080,308	61,057	860,077	1,201,538
2310-50200	19501022	Station Fire Compensation - Federal	-	-	4,050,000	1,071,366	28,634
		Subtotal CFDA No. 16.576	87,689	2,080,308	4,111,057	1,931,443	1,230,172
		Total Federal Funds	87,689	2,080,308	4,111,057	1,931,443	1,230,172
2310-80300	19551013	Violent Crimes Compensation	1,702,978	(316,453)	1,500,639	1,770,815	1,744,101
2310-80400	19551023	Station Fire Compensation - Restricted	-	-	1,300,000	-	-
		Total Restricted Receipts	1,702,978	(316,453)	2,800,639	1,770,815	1,744,101

Office of the General Treasurer

RISAIL Agency: 67

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Total - Crime Victim Compensation	2,473,641	2,017,342	9,364,779	4,753,304	3,232,253
	Department Total	27,953,461	31,795,627	39,492,281	34,450,774	27,095,868
Funds:	General Revenue	3,497,996	2,731,438	5,037,957	3,605,979	2,898,672
	Federal Funds	329,090	2,372,573	4,371,766	2,188,724	1,499,239
	Restricted Receipts	16,478,403	21,878,943	22,371,639	20,909,834	17,198,483
	Other Funds	7,647,972	4,812,673	7,710,919	7,746,237	5,499,474
	Grand Total: Office of the General Treasurer	27,953,461	31,795,627	39,492,281	34,450,774	27,095,868

Boards for Design Professionals

RISAIL Agency: 41

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2855-10000	19701011	Boards for Design Professionals	439,178	418,899	413,929	419,493	434,116
		Total General Revenue	439,178	418,899	413,929	419,493	434,116
		Department Total	439,178	418,899	413,929	419,493	434,116
Funds:		General Revenue	439,178	418,899	413,929	419,493	434,116
		Grand Total: Boards for Design Professionals	439,178	418,899	413,929	419,493	434,116

Board of Elections

RISAIL Agency: 42

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2890-10000	19751011	Board of Elections	2,247,133	1,334,600	1,608,350	1,605,970	1,421,683
2890-10100	19751021	Public Financing of General Elections	870,752	(19,895)	-	-	-
2890-20000	19761011	RI-E-Gov. Fund - Electronic Campaign Fin.	403	-	-	-	-
		Total General Revenue	3,118,288	1,314,705	1,608,350	1,605,970	1,421,683
2890-50100	19771012	Federal Election Reform	-	953,091	1,001,828	1,342,576	1,086,873
		Subtotal CFDA No. 16.104	-	953,091	1,001,828	1,342,576	1,086,873
		Total Federal Funds	-	953,091	1,001,828	1,342,576	1,086,873
		Department Total	3,118,288	2,267,796	2,610,178	2,948,546	2,508,556
Funds:		General Revenue	3,118,288	1,314,705	1,608,350	1,605,970	1,421,683
		Federal Funds	-	953,091	1,001,828	1,342,576	1,086,873
		Grand Total: Board of Elections	3,118,288	2,267,796	2,610,178	2,948,546	2,508,556

Rhode Island Ethics Commission

RISAIL Agency: 43

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2865-10000	19801011	Rhode Island Ethics Commission	880,894	850,718	1,170,328	1,129,593	1,207,394
		Total General Revenue	880,894	850,718	1,170,328	1,129,593	1,207,394
		Department Total	880,894	850,718	1,170,328	1,129,593	1,207,394
Funds:		General Revenue	880,894	850,718	1,170,328	1,129,593	1,207,394
		Grand Total: Rhode Island Ethics Commission	880,894	850,718	1,170,328	1,129,593	1,207,394

Office of the Governor

RISAIL Agency: 12

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2010-10000	19851011	Office of the Governor	6,010,474	4,373,556	4,345,275	4,397,125	4,530,495
2010-10100	19851021	Transition Costs	195,851	7,254	-	-	-
		Total General Revenue	6,206,325	4,380,810	4,345,275	4,397,125	4,530,495
		Department Total	6,206,325	4,380,810	4,345,275	4,397,125	4,530,495
Funds:		General Revenue	6,206,325	4,380,810	4,345,275	4,397,125	4,530,495
		Grand Total: Office of the Governor	6,206,325	4,380,810	4,345,275	4,397,125	4,530,495

Public Utilities Commission

RISAIL Agency: 44

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2841-10000	19901011	Motor Carriers of Property	658,167	639,923	820,154	678,534	710,111
		Total General Revenue	658,167	639,923	820,154	678,534	710,111
2841-50200	19951012	Gas Pipeline Safety	64,117	58,728	73,038	72,490	75,437
		Subtotal CFDA No. 20.700	64,117	58,728	73,038	72,490	75,437
		Total Federal Funds	64,117	58,728	73,038	72,490	75,437
2841-80300	20001013	Public Utilities Commission - General	3,463,785	3,550,446	4,482,246	4,513,664	4,778,688
2841-80400	20001023	Public Utilities Reserve Account	363,946	332,025	731,104	731,104	731,104
2841-80600	20001033	Energy Facility Siting Fund	-	26,927	125,000	125,000	125,000
		Total Restricted Receipts	3,827,731	3,909,398	5,338,350	5,369,768	5,634,792
		Department Total	4,550,015	4,608,049	6,231,542	6,120,792	6,420,340
Funds:		General Revenues	658,167	639,923	820,154	678,534	710,111
		Federal Funds	64,117	58,728	73,038	72,490	75,437
		Restricted Receipts	3,827,731	3,909,398	5,338,350	5,369,768	5,634,792
		Grand Total: Public Utilities Commission	4,550,015	4,608,049	6,231,542	6,120,792	6,420,340

Rhode Island Commission on Women

RISAIL Agency: 24

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2042-10000	20151011	Rhode Island Commission on Women	128,402	65,184	83,639	83,876	86,557
		Total General Revenue	128,402	65,184	83,639	83,876	86,557
		Department Total	128,402	65,184	83,639	83,876	86,557
Funds:		General Revenue	128,402	65,184	83,639	83,876	86,557
		Grand Total: Rhode Island Commission on Women	128,402	65,184	83,639	83,876	86,557

Human Services

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3310-10000	20201011	Office of the Director	734,106	624,630	640,295	768,988	827,846
3310-10100	20201021	Support Services	1,899,145	1,989,313	2,037,803	2,142,515	2,200,434
3310-10500	20201031	Staff Training	469,696	582,068	421,783	483,633	438,242
3390-10000	20201041	Management and Budget	667,419	601,353	693,827	748,596	898,406
3390-10400	20201051	Information Systems	2,991,208	2,717,107	2,742,410	2,513,126	2,505,607
3390-10600	20201061	Medicaid - CM Admin. - State Match	352,855	374,157	352,303	358,393	390,232
3390-10700	20201071	TANF/EA - CM Admin. - State Match	412,392	(1)	-	-	-
3390-10800	20201081	TANF/EA - CM Program - State Match	685,950	991,781	925,732	991,491	977,384
		Total General Revenue	8,212,771	7,880,408	7,814,153	8,006,742	8,238,151
3310-50000	20251062	RI Child Welfare Research Grant	510,964	178,855	62,650	156,509	-
		Subtotal CFDA No. 93.556	510,964	178,855	62,650	156,509	-
3390-50700	20251042	TANF/EA - CM Admin. - Federal Share	412,351	(1)	-	-	-
3390-50800	20251052	TANF/EA - CM Program - Federal Share	685,862	991,781	924,251	991,491	963,274
		Subtotal CFDA No. 93.558	1,098,213	991,780	924,251	991,491	963,274
3390-50200	20251012	Title IV-E Central Management	1,129,472	706,430	1,115,046	1,228,228	1,240,650
3390-50400	20251022	Title IV-E SACWIS - Federal Match	1,583,120	1,463,168	1,324,284	1,377,035	1,398,406
		Subtotal CFDA No. 93.658	2,712,592	2,169,598	2,439,330	2,605,263	2,639,056
3390-50600	20251032	Medicaid - CM Admin. - Federal Share	352,854	374,157	353,595	356,209	395,449
		Subtotal CFDA No. 93.778	352,854	374,157	353,595	356,209	395,449
		Total Federal Funds	4,674,623	3,714,390	3,779,826	4,109,472	3,997,779
		Total - Central Management	12,887,394	11,594,798	11,593,979	12,116,214	12,235,930

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3350-90100	20311015	RICAP - Spurwink/RI	81,348	9,557	-	65,281	-
3350-90200	20301015	RICAP - Groden Center - Mt. Hope	-	-	-	-	79,660
		Total Other Funds	81,348	9,557	-	65,281	79,660
3350-10000	20351011	Children's Behavioral Health Services	1,042,269	992,438	1,347,518	1,205,822	1,408,343
3350-10100	20351021	Children's Behavioral Health - Program	4,616,820	29,256	2,155,406	776,148	830,113
3350-10200	20351031	Medicaid - Psychiatric Hospital - State Match	7,627,918	9,919,484	4,782,854	9,524,449	10,047,285
3350-10201	20351071	Psychiatric Hospital Initiative	-	-	384,705	533,484	533,484
3350-10300	20351041	Medicaid - CBH Program - State Match	7,092,515	9,242,892	9,080,312	10,713,092	12,298,965
3350-10400	20351051	Medicaid - CBH Admin. - State Match	(733,232)	1,095,383	950,022	1,279,563	1,343,437
3350-10500	20351061	Project Reach Rhode Island	3,625,434	2,527,942	3,166,035	3,066,035	3,087,896
3350-10501	20351091	Project Hope Continuation	-	-	-	-	1,227,629
3350-10600	20351081	Medicaid DSP-Psychiatric Hospital-State Share	(67,679)	-	-	-	-
		Total General Revenue	23,204,045	23,807,395	21,866,852	27,098,593	30,777,152
3330-50600	20551012	Title I	179,933	202,557	247,807	390,832	390,832
		Subtotal CFDA No. 84.010	179,933	202,557	247,807	390,832	390,832
3340-57000	20751142	IDEA B	108,047	168,436	164,965	210,005	210,005
		Subtotal CFDA No. 84.027	108,047	168,436	164,965	210,005	210,005
3330-52100	20551032	Title IV	1,300	1,650	501	1,718	1,718
		Subtotal CFDA No. 84.186	1,300	1,650	501	1,718	1,718
3330-52000	20551022	Title II Education	109,803	117,669	129,040	139,787	139,787

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 84.281	109,803	117,669	129,040	139,787	139,787
3330-52700	20551062	Title IV	604	1,195	1,913	4,135	4,135
		Subtotal CFDA No. 84.298	604	1,195	1,913	4,135	4,135
3350-53300	20401072	Project Hope	1,308,038	1,243,051	1,515,516	1,797,576	350,862
		Subtotal CFDA No. 93.104	1,308,038	1,243,051	1,515,516	1,797,576	350,862
3340-50100	20751022	Title IV-B-Child Welfare Service	976,916	1,208,800	1,198,240	1,201,948	1,201,948
		Subtotal CFDA No. 93.645	976,916	1,208,800	1,198,240	1,201,948	1,201,948
3340-55500	20401022	Child Abuse and Neglect II	186,355	173,220	194,815	111,710	111,710
		Subtotal CFDA No. 93.669	186,355	173,220	194,815	111,710	111,710
3350-50100	20401032	Medicaid - Psych. Hosp. - Federal Share	9,729,227	14,181,469	5,975,529	11,892,741	12,122,512
3350-50101	20401082	Medicaid - Psych. Hosp. - Initiative - Federal Share	-	-	666,516	666,516	666,516
3350-50200	20401042	Medicaid - CBH Admin. - Federal Share	(717,170)	1,104,229	1,156,010	1,282,800	1,348,183
3350-50300	20401052	Medicaid - CBH Program - Federal Share	8,954,998	13,194,840	11,344,620	13,382,374	14,839,136
3350-51900	20401092	Medicaid DSP - Psych. Hospital - Federal Share	(74,653)	-	-	-	-
		Subtotal CFDA No. 93.778	17,892,402	28,480,538	19,142,675	27,224,431	28,976,347
3340-50800	20401102	Real Choices For Systems Change	-	33,664	-	136,035	34,009
		Subtotal CFDA No. 93.779	-	33,664	-	136,035	34,009
3350-51800	20401062	Mental Health Block Grant	105,027	122,277	146,000	202,623	142,669
		Subtotal CFDA No. 93.958	105,027	122,277	146,000	202,623	142,669

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Federal Funds	20,868,425	31,753,057	22,741,472	31,420,800	31,564,022
		Total - Children's Behavioral Health Services	44,153,818	55,570,009	44,608,324	58,584,674	62,420,834
3330-90300	20461015	RICAP - RITS Bathroom Renovations	52,289	-	-	-	-
3330-90401	20471015	RICAP - Girls Facility - Training	-	-	-	900,000	1,275,000
3330-90402	20481015	RICAP - Community Facilities - Training	-	-	-	-	725,000
3340-90100	20831015	RICAP - NAFI Center	-	11,200	50,000	-	50,000
		Total Other Funds	52,289	11,200	50,000	900,000	2,050,000
3330-10000	20501011	Institutional Support Services	15,028,093	15,666,175	16,692,144	16,851,485	17,502,026
3330-10100	20501021	Juvenile Probation and Parole	5,988,940	5,457,108	6,691,614	6,239,931	6,331,558
3330-10300	20501031	Juvenile Education Program - RITS	3,551,085	3,716,983	3,567,357	3,862,990	4,073,741
3330-12400	20501041	Medicaid - JCS Admin. - State Match	102,638	140,196	127,156	139,021	143,886
3330-12600	20501051	Medicaid - JCS Program - State Match	1,432,896	1,633,626	1,475,672	1,639,867	1,968,682
		Total General Revenue	26,103,652	26,614,088	28,553,943	28,733,294	30,019,893
3330-50400	20551162	Compass Grant	-	81,038	-	92,618	83,656
		Subtotal CFDA No. 16.202	-	81,038	-	92,618	83,656
3330-53000	20551092	Juvenile Justice Block Grant	568,714	45,601	-	-	-
3330-53010	20551102	Safe Streets Providence - Federal Match	332,245	372,645	-	-	-
		Subtotal CFDA No. 16.523	900,959	418,246	-	-	-

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3330-53400	20551112	RIJC - Mentoring Grant	4,069	-	-	-	-
		Subtotal CFDA No. 16.540	4,069	-	-	-	-
3330-53500	20551122	DOJ - Comprehensive Strategy Implementation	(87)	-	-	-	-
		Subtotal CFDA No. 16.541	(87)	-	-	-	-
3330-50100	20551152	Byrne Formula Grant	97,221	18,654	663,162	65,242	60,764
		Subtotal CFDA No. 16.579	97,221	18,654	663,162	65,242	60,764
3330-52900	20551082	Substance Abuse Block Grant	100,100	100,075	110,110	110,000	110,000
		Subtotal CFDA No. 16.593	100,100	100,075	110,110	110,000	110,000
3330-53800	20551172	Title IV Community Services	-	22,555	-	356,829	113,392
		Subtotal CFDA No. 84.004	-	22,555	-	356,829	113,392
3330-52800	20551072	Perkins Grant	19,197	23,868	15,135	28,275	28,275
		Subtotal CFDA No. 84.243	19,197	23,868	15,135	28,275	28,275
3330-53600	20551132	Class Size Reduction	9,179	-	-	-	-
		Subtotal CFDA No. 84.340	9,179	-	-	-	-
3330-52400	20551042	Medicaid - JCS Admin. - Federal Share	89,428	140,603	127,473	140,817	147,473
3330-52600	20551052	Medicaid - JCS Prog. - Federal Share	1,875,293	2,344,478	1,843,653	2,048,791	2,375,277
		Subtotal CFDA No. 93.778	1,964,721	2,485,081	1,971,126	2,189,608	2,522,750
Total Federal Funds			3,095,359	3,149,517	2,759,533	2,842,572	2,918,837

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3330-80100	20601013	Trainees Benefits - RITS	-	(4,648)	6,500	4,500	4,500
3330-80200	20601023	Training School	998,844	237,428	-	606,923	-
		Total Restricted Receipts	998,844	232,780	6,500	611,423	4,500
		Total - Juvenile Correctional Services	30,250,144	30,007,585	31,369,976	33,087,289	34,993,230
3340-90200	20821015	RICAP - Fire Code Upgrades	-	-	-	-	500,000
		Total Other Funds	-	-	-	-	500,000
3310-10400	20651011	Childrens' Trust Fund	55,236	55,072	55,000	55,000	55,000
3315-10000	20701011	Child Protective Services	2,957,187	2,547,817	2,993,212	3,173,564	3,618,382
3320-10100	20701021	Family Services - Region 1	4,718,080	4,113,165	4,484,644	4,536,038	4,857,888
3320-10200	20701031	Family Services - Region 2	1,930,129	1,673,065	1,729,161	1,840,123	1,979,250
3320-10300	20701041	Family Services - Region 3	2,828,239	2,337,757	2,788,899	2,624,823	2,815,758
3320-10400	20701051	Family Services - Region 4	4,280,682	3,765,699	4,779,008	4,149,917	4,372,462
3340-10000	20701061	Community Resources	1,236,432	965,779	1,190,582	1,223,573	1,232,184
3340-10300	20701071	Board and Care - Child Welfare Programs	11,512,063	8,381,724	10,959,082	10,217,918	9,919,347
3340-10301	20661011	Harmony Hill Grants	250,000	-	-	-	290,541
3340-10400	20701081	Foster Care	15,422,773	16,656,478	15,894,803	17,074,010	17,787,631
3340-10500	20701091	Child Abuse and Neglect Prevention Services	284,941	384,761	160,520	364,213	364,213
3340-10600	20701101	Medicaid - CW Program - State Match	17,198,989	19,013,954	20,191,558	20,174,394	21,814,029
3340-11200	20701111	Medicaid - CW Admin. - State Match	1,294,356	1,566,146	1,262,083	1,517,998	1,529,907
3340-11300	20701121	TANF/EA - CW Admin. - State Match	3,013,850	-	-	-	-
3340-11400	20701131	TANF/EA - CW Program - State Match	3,912,080	6,966,172	6,931,609	6,931,967	7,075,706

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3340-11800	20701141	Purchased Service Placements (POS)	3,511,686	4,308,144	1,955,282	4,411,424	3,718,166
3340-11900	20701151	Medicaid - POS Placements - State Match	10,371,398	9,939,715	9,790,883	11,114,142	10,796,947
3340-11901	20701171	Medicaid - POS Initiative - State Match	-	-	87,191	124,924	177,654
		Total General Revenue	84,778,121	82,675,448	85,253,517	89,534,028	92,405,065
3340-50500	20401012	Family Preservation & Support	1,223,680	1,337,416	1,361,183	2,187,825	2,198,885
		Subtotal CFDA No. 93.556	1,223,680	1,337,416	1,361,183	2,187,825	2,198,885
3340-50400	20751052	TANF/EA - CW Admin. - Federal Share	3,013,521	-	-	-	-
3340-50600	20751062	TANF/EA - CW Program - Federal Share	3,911,639	6,966,172	6,555,550	6,898,796	6,985,552
		Subtotal CFDA No. 93.558	6,925,160	6,966,172	6,555,550	6,898,796	6,985,552
3340-51000	20751072	Day Care Licensing	327,585	313,813	347,524	342,914	343,242
		Subtotal CFDA No. 93.575	327,585	313,813	347,524	342,914	343,242
3340-51300	20751172	Education and Training Voucher	-	90,090	-	199,000	199,000
		Subtotal CFDA No. 93.599	-	90,090	-	199,000	199,000
3340-54200	20751162	Adoption Incentive Payments	7,149	-	32	40,000	-
		Subtotal CFDA No. 93.603	7,149	-	32	40,000	-
3340-51400	20751102	Children's Justice Act	78,811	83,216	87,952	99,143	99,143
		Subtotal CFDA No. 93.643	78,811	83,216	87,952	99,143	99,143

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3340-54000	20751122	Title IV - E - Direct Services	10,623,228	11,320,326	11,914,287	10,656,573	10,396,042
		Subtotal CFDA No. 93.658	10,623,228	11,320,326	11,914,287	10,656,573	10,396,042
3340-54100	20751132	Title IV - E - Adoption Assistance	5,921,998	6,142,336	6,047,398	6,675,051	6,827,492
		Subtotal CFDA No. 93.659	5,921,998	6,142,336	6,047,398	6,675,051	6,827,492
3340-51200	20751092	Child Abuse Challenge Grant	383,086	299,180	190,604	175,175	175,175
		Subtotal CFDA No. 93.669	383,086	299,180	190,604	175,175	175,175
3340-51100	20751082	Independent Living Program	738,765	782,331	755,365	775,428	608,917
		Subtotal CFDA No. 93.674	738,765	782,331	755,365	775,428	608,917
3340-50200	20751032	Medicaid - CW Admin. - Federal Share	1,339,644	1,566,146	1,275,954	1,538,542	1,569,785
3340-50300	20751042	Medicaid - CW Prog. - Federal Share	22,384,711	27,301,888	25,224,000	25,205,173	26,319,308
3340-51900	20751112	Medicaid - POS Placements - Federal Share	13,452,100	14,267,123	12,104,455	13,883,938	13,026,855
3340-51901	20751152	Medicaid - POS Initiative - Federal Share	-	-	108,933	156,076	214,346
		Subtotal CFDA No. 93.778	37,176,455	43,135,157	38,713,342	40,783,729	41,130,294
		Total Federal Funds	63,405,917	70,470,037	65,973,237	68,833,634	68,963,742
3340-80200	20801013	Childrens' Trust Account - SSI	1,496,078	1,743,232	1,440,441	1,536,536	1,551,901
3340-80400	20801023	Parental Contributions	-	-	72,000	72,000	72,000
		Total Restricted Receipts	1,496,078	1,743,232	1,512,441	1,608,536	1,623,901
		Total - Child Welfare	149,680,116	154,888,717	152,739,195	159,976,198	163,492,708

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3370-10000	20851011	Higher Education Incentive Grants	208,291	200,000	200,000	200,000	200,000
		Total General Revenue	208,291	200,000	200,000	200,000	200,000
		Total - Higher Education Incentive Grants	208,291	200,000	200,000	200,000	200,000
		Department Total	237,179,763	252,261,109	240,511,474	263,964,375	273,342,702
Funds:		General Revenue	142,506,880	141,177,339	143,688,465	153,572,657	161,640,261
		Federal Funds	92,044,324	109,087,001	95,254,068	107,206,478	107,444,380
		Restricted Receipts	2,494,922	1,976,012	1,518,941	2,219,959	1,628,401
		Other Funds	133,637	20,757	50,000	965,281	2,629,660
		Grand Total: Children, Youth and Families	237,179,763	252,261,109	240,511,474	263,964,375	273,342,702

Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3240-90100	21001045	RAPP Foundation Funds	-	8,660	-	-	-
3260-91500	21001015	Intermodal Surface Transportation Fund	4,955,717	4,718,320	4,780,000	4,780,000	4,800,000
		Total Other Funds	4,955,717	4,726,980	4,780,000	4,780,000	4,800,000
3210-10000	21051011	Administrative Services	1,844,519	1,734,505	1,730,025	1,773,943	1,909,082
3210-10300	21051021	Governor's Conference on Aging	537	(8,254)	-	-	-
3240-10100	21051031	Sr. Companion Program Match	30,190	13,260	51,913	51,913	51,913
3240-10300	21051041	Elderly Nutrition Programs	649,431	628,240	655,570	655,120	655,570
3240-10800	21051051	Protective Services	460,521	447,191	379,369	421,403	436,772
3240-11000	21051061	Community Agency Grants	1,074,073	1,101,563	81,512	81,512	81,512
3240-11010	21051251	Community Agency - Legislative Grants	-	-	1,201,333	1,201,333	1,055,333
3240-11600	21051071	In - Home Services	747,424	683,264	695,920	769,767	705,656
3240-11800	21051081	Title III I.D. Income	1,470	2,620	2,075	1,063	1,063
3240-12900	21051091	Medicaid Administration - State Share	383,916	666,343	415,299	418,582	424,129
3240-15000	21051101	Ombudsman	285,009	66,469	285,000	285,000	285,000
3240-15100	21051111	Elder Abuse Prevention	27,809	5,818	-	-	-
3240-16100	21051121	Case Management - State	168,105	198,832	183,298	230,309	230,309
3240-16200	21051131	In - Home Services - Core Program (State)	256,456	375,536	99,190	51,895	-
3240-16300	21051141	Respite Care	424,400	399,650	399,650	399,650	399,650
3240-16400	21051151	Home and Community Care Grants	750,050	750,000	750,000	750,000	750,000
3240-16500	21051161	In - Home Services - Co-Pay/Day Care	1,162,989	1,147,413	1,486,305	1,486,305	1,486,305
3240-16600	21051171	In - Home Services - Co-Pay/Home Care	2,487,128	2,427,564	2,607,830	2,607,830	2,607,830
3240-16700	21051181	Core Medicaid Waiver - State	1,265,246	1,355,883	1,108,848	1,684,774	1,937,346
3260-10200	21051191	Health Promotion	150,311	95,009	116,260	40,027	45,245
3260-10300	21051231	Pharmaceutical Assistance to the Elderly - Admin.	73,595	206,907	231,301	173,456	179,178

Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3260-10301	21151011	Pharmaceutical Assistance to the Elderly	135,434	23	-	601	601
3260-10310	21151021	Pharmaceutical Assistance to the Elderly	13,342,139	14,530,339	14,771,146	11,791,458	12,356,668
3260-10400	21051211	Senior Community Service Employment Match	42,261	54,284	57,270	49,313	50,396
3260-10500	21051201	Elderly Housing Security	370,373	365,600	128,947	140,867	145,862
3260-10510	21051241	Elderly Housing - Legislative Grant	-	-	222,845	222,845	222,845
3260-10700	21051221	Transportation	1,200,197	2,030,252	2,352,866	2,628,358	2,652,261
3270-10000	21101011	Care and Safety of the Elderly	388	559	600	600	600
Total General Revenue			27,333,971	29,278,870	30,014,372	27,917,924	28,671,126
3240-50700	21201042	Title VIII Elderly Feeding (USDA)	707,947	699,291	1,136,769	715,783	715,783
		Subtotal CFDA No. 10.570	707,947	699,291	1,136,769	715,783	715,783
3260-50400	21201152	Senior Community Service Employment	466,963	481,625	481,572	481,626	472,706
		Subtotal CFDA No. 17.235	466,963	481,625	481,572	481,626	472,706
3240-51900	21201092	Title III OAA Elder Abuse Prevention	28,048	25,604	26,989	27,449	28,541
		Subtotal CFDA No. 93.041	28,048	25,604	26,989	27,449	28,541
3240-51800	21201082	Title III OAA Ombudsman	62,210	66,089	66,140	70,700	70,668
		Subtotal CFDA No. 93.042	62,210	66,089	66,140	70,700	70,668
3260-52100	21201172	Disease Prevention	145,522	203,952	108,498	108,508	108,508
		Subtotal CFDA No. 93.043	145,522	203,952	108,498	108,508	108,508

Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3240-50400	21201032	Title III OAA 1965 (Social Services)	1,885,561	2,583,055	2,089,617	1,746,461	1,727,064
3240-51200	21201072	Title III OAA (Administration)	347,337	399,071	421,707	376,000	401,207
		Subtotal CFDA No. 93.044	2,232,898	2,982,126	2,511,324	2,122,461	2,128,271
3240-50800	21201052	Title III OAA Congregate Meals	1,601,838	1,595,248	2,374,076	1,951,153	1,951,153
3240-50900	21201062	Title III - Home Delivered Meals	896,324	934,270	1,322,920	895,954	895,954
		Subtotal CFDA No. 93.045	2,498,162	2,529,518	3,696,996	2,847,107	2,847,107
3240-53500	21201212	Rhode Island One Stop	-	58,936	231,114	359,255	337,259
3240-55000	21201182	Outcome Based Evaluation System Grant	56,871	50,813	1,000	30,000	15,000
		Subtotal CFDA No. 93.048	56,871	109,749	232,114	389,255	352,259
3240-50200	21201022	Partners in Care - Alzheimer's Families	353,820	256,218	33,000	283,000	294,050
		Subtotal CFDA No. 93.051	353,820	256,218	33,000	283,000	294,050
3240-54100	21201192	Family Care Giver Support	526,168	820,231	1,023,296	760,609	762,529
		Subtotal CFDA No. 93.052	526,168	820,231	1,023,296	760,609	762,529
3260-51200	21201162	Fuel Assistance Program	75,605	66,202	80,000	80,000	80,000
		Subtotal CFDA No. 93.568	75,605	66,202	80,000	80,000	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
3240-52900	21201112	Medicaid - Administrative Match	657,620	584,080	627,354	886,465	954,985

Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3240-56100	21201122	Case Management - Federal	210,555	284,449	229,005	287,734	287,734
3240-56700	21201132	Core Medicaid Waiver - Federal	1,590,128	1,939,164	1,385,320	2,104,849	2,306,084
		Subtotal CFDA No. 93.778	2,458,303	2,807,693	2,241,679	3,279,048	3,548,803
3240-52000	21201102	Health Information and Counseling	126,639	124,866	125,601	208,941	159,983
		Subtotal CFDA No. 93.779	126,639	124,866	125,601	208,941	159,983
3260-54000	21201222	SPAP - State Pharmaceutical Assistance Program	-	-	-	1,278,167	620,833
		Subtotal CFDA No. 93.786	-	-	-	1,278,167	620,833
3240-50100	21201012	Senior Companion Program	330,806	348,201	376,834	376,834	400,840
		Subtotal CFDA No. 94.016	330,806	348,201	376,834	376,834	400,840
		Total Federal Funds	10,325,114	11,776,517	12,395,964	13,284,640	12,846,033
		Department Total	42,614,802	45,782,367	47,190,336	45,982,564	46,317,159
Funds:		General Revenue	27,333,971	29,278,870	30,014,372	27,917,924	28,671,126
		Federal Funds	10,325,114	11,776,517	12,395,964	13,284,640	12,846,033
		Other Funds	4,955,717	4,726,980	4,780,000	4,780,000	4,800,000
		Grand Total: Elderly Affairs	42,614,802	45,782,367	47,190,336	45,982,564	46,317,159

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1104-90100	21301015	Trauma Registry	26,648	1	-	-	-
		Total Other Funds	26,648	1	-	-	-
1101-10000	21351011	Director of Health	689,930	409,989	282,372	308,947	326,033
1101-10100	21351131	Management Services	-	-	2,300,000	2,300,000	-
1101-40100	21351021	Medical Education - Brown University	75,000	75,000	75,000	75,000	75,000
1102-10000	21351031	Management Services	7,467	6,188	5,200	5,200	5,200
1103-10000	21351041	Health Policy and Planning	118,054	138,020	143,814	145,378	152,468
1103-10200	21351121	Rite Care	642	-	-	-	-
1103-10300	21351051	Minority Health Program	398,733	406,400	422,170	424,052	419,347
1103-10400	21351061	Measuring the Quality of Hospital Care	353,329	238,952	313,680	303,675	329,432
1104-10000	21351071	Vital Records	791,784	749,014	855,278	626,625	696,136
1105-10000	21351081	Information Services	335,758	278,952	278,644	269,482	281,941
		Total General Revenue	2,770,697	2,302,515	4,676,158	4,458,359	2,285,557
1103-50700	21451202	Demo in Health Information Technology	-	-	-	792,695	1,000,000
		Subtotal CFDA No. 00.000	-	-	-	792,695	1,000,000
1105-50107	21451102	Information Services	676,630	562,908	628,619	623,169	647,970
		Subtotal CFDA No. 00.005	676,630	562,908	628,619	623,169	647,970
1104-50900	21451112	Electronic Access to the Vital Records	526,645	683	30,000	54,000	-
		Subtotal CFDA No. 00.111	526,645	683	30,000	54,000	-
1104-50500	21451082	Vital Records - SSA Birth Data	26,974	28,325	27,161	28,459	29,533

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 11.006	26,974	28,325	27,161	28,459	29,533
1104-50400	21451072	Vital Records - Bureau of Labor Statistics	10,360	12,216	12,800	12,799	12,800
		Subtotal CFDA No. 17.005	10,360	12,216	12,800	12,799	12,800
1104-51000	21451172	CODES	45,606	77,385	72,399	70,092	74,172
		Subtotal CFDA No. 20.600	45,606	77,385	72,399	70,092	74,172
1103-51100	21451132	Minority Strategic Plan	1,282	3,309	-	4,000	4,000
		Subtotal CFDA No. 93.006	1,282	3,309	-	4,000	4,000
1103-50107	21451012	ASAS - Youth Risk Behavior Survey	27,923	(10,005)	30,000	20,000	-
		Subtotal CFDA No. 93.118	27,923	(10,005)	30,000	20,000	-
1102-50100	21451152	Bioterrorism - Mgmt. Services - Training	1,332,339	1,410,122	2,070,334	969,162	700,817
1103-50200	21451162	Bioterrorism - CM - Surveillance	100,638	272,880	533,954	413,358	432,033
1103-50500	21451192	C.D.C. Assessment	24,847	154,379	148,446	191,470	163,434
1103-51200	21451142	Bioterrorism - CM - Communication	262,355	213,134	645,843	248,196	228,009
1104-50600	21451092	Behavior Risk Factor Survey	170,524	44,479	-	-	-
		Subtotal CFDA No. 93.283	1,890,703	2,094,994	3,398,577	1,822,186	1,524,293
1104-50107	21451042	Vital Records - Child Support Admin.	141,484	133,535	114,050	124,458	130,728
		Subtotal CFDA No. 93.563	141,484	133,535	114,050	124,458	130,728
1103-50900	21451122	Rite Care - Medicaid Match	642	201	-	-	-

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.778	642	201	-	-	-
1104-50100	21451032	Vital Records - SSA Death Data	7,997	2,595	8,500	8,500	8,500
		Subtotal CFDA No. 93.953	7,997	2,595	8,500	8,500	8,500
1104-50200	21451052	Vital Records - Data Collection	119,078	115,995	135,269	135,268	138,710
1104-50300	21451062	Vital Records - National Death Index	13	6,141	10,212	10,212	10,212
		Subtotal CFDA No. 93.957	119,091	122,136	145,481	145,480	148,922
1103-50400	21451022	Preventive Health Block Grant	757,934	609,745	742,219	746,686	710,895
		Subtotal CFDA No. 93.991	757,934	609,745	742,219	746,686	710,895
		Total Federal Funds	4,233,271	3,638,027	5,209,806	4,452,524	4,291,813
1102-80601	21501013	Indirect Cost Recovery - Central Mgmt.	2,632,187	3,477,244	2,924,896	3,803,901	3,770,332
1103-80200	21501033	Health Care I.T./I.D Fund	-	-	-	25,000	25,000
		Total Restricted Receipts	2,632,187	3,477,244	2,924,896	3,828,901	3,795,332
		Total - Central Management	9,662,803	9,417,787	12,810,860	12,739,784	10,372,702
1118-10000	21551011	Medical Examiner	1,705,345	1,753,392	1,826,750	1,843,547	1,830,258
		Total General Revenue	1,705,345	1,753,392	1,826,750	1,843,547	1,830,258
1118-50100	21561012	National Violent Death Reporting	-	88,563	156,535	137,846	137,846
		Subtotal CFDA No. 93.136	-	88,563	156,535	137,846	137,846

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Federal Funds	-	88,563	156,535	137,846	137,846
		Total - State Medical Examiner	1,705,345	1,841,955	1,983,285	1,981,393	1,968,104
1131-10000	21601011	Maternal and Child Health	351,147	274,770	183,547	304,893	316,064
1131-10100	21651011	Poison Control	232,842	(12,785)	-	-	-
1131-10101	21651021	Poison Control Medicaid - State Match	25,827	5,486	-	-	-
1131-10200	21601021	Home Health Visits	197,765	144,203	205,526	205,801	192,633
1131-10400	21601031	Family Planning	111,404	170,192	137,712	97,524	97,524
1131-10600	21601041	Family Health - State Medicaid Match	464,908	529,963	539,127	545,144	569,489
1131-10700	21601051	KIDS NET	123,176	209,872	78,081	79,161	80,750
1131-10800	21601061	School Based Clinics	353,493	209,895	281,368	281,368	281,368
1131-10801	21601181	School Based Clinics - State Med	-	120,599	108,632	108,632	-
1133-10000	21601071	Children With Special Health Care Needs	83,201	160,305	73,720	97,604	103,037
1133-10100	21601081	Child Development Center	73,193	231,040	107,381	115,675	115,675
1133-10103	21601191	Child Development Center	-	-	78,007	53,760	53,760
1133-10300	21601091	Early Intervention	4,057,479	4,143,518	-	-	-
1133-10400	21601101	Early Intervention - Medicaid	2,077,377	1,627,219	-	-	-
1133-10500	21601111	C.D.C. Direct Medicaid Services	266,420	232,255	104,985	132,903	136,307
1133-10503	21601201	Child Development Center	-	-	89,523	61,605	62,375
1133-10600	21601121	Early Intervention Utilization	320,552	436,221	-	-	-
1133-40500	21601131	Hemophilia Program	218,475	157,244	209,200	209,200	209,200
1133-40600	21601141	Newborn Screening Program	416,365	464,883	384,205	383,668	384,707
1134-10000	21601151	Immunization - State Funding	6,930	144,402	186,093	186,093	186,093
1136-10000	21601161	Nutrition	4,636	6,771	5,032	5,032	5,032
1137-10000	21601171	W.I.C. Donations - Farmer's Market	117,681	57,022	59,250	59,250	59,250

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total General Revenue	9,502,871	9,313,075	2,831,389	2,927,313	2,853,264
1137-50100	21701202	W.I.C.	4,585,831	4,539,252	5,088,888	4,887,378	4,930,135
1137-50101	21701212	W.I.C. - Food	13,640,126	14,178,303	14,429,089	14,429,089	14,429,089
1137-50300	21701222	W.I.C. - EBT Grant	40,505	14,402	50,000	50,000	50,000
1137-50400	21701232	W.I.C. - Farmer's Market	318,076	269,327	283,304	283,304	283,304
1137-50500	21701332	Breastfeeding	-	13,509	35,000	35,000	35,000
		Subtotal CFDA No. 10.557	18,584,538	19,014,793	19,886,281	19,684,771	19,727,528
1133-50100	21701102	Infants and Toddlers Disabilities	2,695,410	2,110,702	1,070	-	-
		Subtotal CFDA No. 84.181	2,695,410	2,110,702	1,070	-	-
1131-50300	21701022	Healthy Child Care America 2000	146,934	73,637	189,013	65,230	66,613
1131-50700	21701052	State System Development Initiative	89,493	57,236	121,612	65,351	66,817
1131-51900	21701242	Data Utilization and Enhancement Grant	91,237	(10,668)	-	-	-
1131-52300	21701352	CISS - SECCS (Planning)	-	58,410	126,898	124,843	127,102
1133-52100	21701262	Genetics Services	330,408	245,679	508,071	286,496	286,323
		Subtotal CFDA No. 93.110	658,072	424,294	945,594	541,920	546,855
1133-50800	21701152	Traumatic Brain Injury	(3,007)	-	-	-	-
1133-52200	21701292	Maltreatment - Mortality	108,909	40,135	351,140	100,150	100,150
1133-52300	21701282	Maltreatment	252,202	389,352	100,430	332,797	333,569
		Subtotal CFDA No. 93.136	358,104	429,487	451,570	432,947	433,719
1133-50700	21701142	RI Disabilities Prevention Program	332,444	381,543	374,408	313,818	326,745

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.184	332,444	381,543	374,408	313,818	326,745
1131-51300	21701072	Childhood Lead Poisoning Prevention	807,472	1,141,433	1,253,200	1,049,723	1,074,983
		Subtotal CFDA No. 93.197	807,472	1,141,433	1,253,200	1,049,723	1,074,983
1131-50600	21701042	Family Planning	1,352,241	1,171,321	1,254,261	1,178,966	1,183,474
		Subtotal CFDA No. 93.217	1,352,241	1,171,321	1,254,261	1,178,966	1,183,474
1131-50900	21701062	Abstinence Education	156,431	210,346	208,881	209,131	209,131
		Subtotal CFDA No. 93.235	156,431	210,346	208,881	209,131	209,131
1133-51800	21701162	Newborn Hearing Screening	30,566	129,538	168,629	198,595	200,176
		Subtotal CFDA No. 93.251	30,566	129,538	168,629	198,595	200,176
1134-50300	21701182	Immunization	1,868,497	1,932,005	1,849,175	1,973,857	2,029,990
		Subtotal CFDA No. 93.268	1,868,497	1,932,005	1,849,175	1,973,857	2,029,990
1131-52000	21701272	E.H.D.I.	261,617	324,435	392,739	334,022	336,353
1131-52100	21701302	Bioterrorism - Family Health	47,178	69,154	68,222	80,418	51,852
1133-51900	21701172	Birth Defect Surveillance	129,842	68,076	176,294	-	-
1133-52000	21701252	Pregnancy Risk Assessment Monitoring System	144,225	114,627	212,334	133,929	124,098
		Subtotal CFDA No. 93.283	582,862	576,292	849,589	548,369	512,303
1131-50207	21701012	Child Care Support Network	364,800	154,594	250,000	250,000	250,000
		Subtotal CFDA No. 93.575	364,800	154,594	250,000	250,000	250,000

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1131-51500	21701082	Family Health - Medicaid Match	992,483	1,101,520	969,071	964,039	998,204
1131-51700	21701092	Poison Control Federal - Medicaid	41,362	7,686	-	-	-
1131-51800	21701312	School Based Clinics - Federal	171,549	1,852	135,000	135,000	-
1133-50300	21701112	Early Intervention - Medicaid	2,633,586	2,324,929	-	-	-
1133-50400	21701122	E.I. Utilization Review	343,527	182,596	-	-	-
1133-50500	21701132	C.D.C. Direct Medicaid Services	373,244	257,372	313,825	257,372	257,372
1134-50400	21701192	Meningitis Federal Medicaid	(47,352)	82,375	115,982	115,982	115,982
		Subtotal CFDA No. 93.778	4,508,399	3,958,330	1,533,878	1,472,393	1,371,558
1131-52200	21701322	Healthy Schools and Healthy Kids	-	114,167	100,000	142,742	145,428
		Subtotal CFDA No. 93.938	-	114,167	100,000	142,742	145,428
1131-50400	21701032	Maternal/Child Health Block Grant	1,399,921	2,553,506	2,875,399	2,799,902	2,842,826
		Subtotal CFDA No. 93.994	1,399,921	2,553,506	2,875,399	2,799,902	2,842,826
		Total Federal Funds	33,699,757	34,302,351	32,001,935	30,797,134	30,854,716
1131-80100	21751023	Making the Grade - R.W.J. Foundation	275	(22,499)	-	-	-
1131-80200	21751033	R.W.J. - Making the Grade - Planning	54,251	(8,613)	-	-	-
1131-80300	21751063	All Kids Count	-	-	50,000	-	-
1134-80100	21751013	Infant - Child Immunization	3,738,993	3,839,627	5,573,009	5,589,261	5,607,238
1134-80101	21751043	Meningitis - State Match - Medicaid	(32,499)	58,949	100,000	100,000	100,000
		Total Restricted Receipts	3,761,020	3,867,464	5,723,009	5,689,261	5,707,238
		Total - Family Health	46,963,648	47,482,890	40,556,333	39,413,708	39,415,218

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1140-10000	21801011	Associate Director - Health Services Reg.	779,456	790,728	702,582	712,366	812,185
1141-11300	21801021	Health Professionals Regulation	2,449,710	2,472,993	2,392,100	2,368,745	2,439,513
1142-10000	21801031	Facilities Regulation	1,025,966	822,497	1,300,919	1,396,515	1,524,148
1142-10100	21801041	Facilities Regulation - Title XIX Match	279,252	305,479	219,625	257,892	268,445
1142-10107	21801051	Independent Professional Review	47,549	33,204	3,079	24,465	25,369
1142-10900	21851011	Hospital Care Consultant	264	-	-	-	-
		Total General Revenue	4,582,197	4,424,901	4,618,305	4,759,983	5,069,660
1140-50100	21901062	Bioterrorism - H.R.S.A.	182,412	2,059,850	2,458,626	3,113,901	2,728,556
		Subtotal CFDA No. 93.003	182,412	2,059,850	2,458,626	3,113,901	2,728,556
1141-50600	21901052	E.M.S. - Children's Partnership Grants	102,994	71,626	130,750	115,000	115,000
		Subtotal CFDA No. 93.127	102,994	71,626	130,750	115,000	115,000
1140-50200	21901082	Bioterrorism - H.S.R. - C.D.C.	56,525	81,550	183,397	146,068	163,282
1141-50700	21901072	Trauma EMS	24,900	40,242	40,000	47,065	40,000
		Subtotal CFDA No. 93.283	81,425	121,792	223,397	193,133	203,282
1142-50300	21901012	Nursing Convalescent Home	1,430,091	1,519,176	1,216,174	1,458,784	1,497,929
1142-50500	21901022	Clinical Laboratory Improvement	60,084	47,266	58,225	59,331	58,152
1142-55400	21901042	Medicaid Certification	794,766	856,835	854,376	927,448	963,106
		Subtotal CFDA No. 93.777	2,284,941	2,423,277	2,128,775	2,445,563	2,519,187
1142-50600	21901032	Independent Professional Review - PASAAR	159,544	111,459	61,823	109,436	114,027

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.778	159,544	111,459	61,823	109,436	114,027
		Total Federal Funds	2,811,316	4,788,004	5,003,371	5,977,033	5,680,052
1140-80400	21951013	Managed Care Regulation	396,572	339,229	382,236	356,555	378,803
1142-80400	21951023	HMO Certification	(11,921)	469	-	629	1,650
		Total Restricted Receipts	384,651	339,698	382,236	357,184	380,453
		Total - Health Services Regulation	7,778,164	9,552,603	10,003,912	11,094,200	11,130,165
1164-10000	22001011	Occupational Health - Lead	254,223	88,115	268,644	126,196	122,899
1164-10100	22001021	Lead - Medicaid	11,546	17,485	38,384	38,369	38,701
1164-10200	22001031	Lead Inspection Payments	41,178	46,575	85,990	85,990	85,990
1170-10000	22001041	Executive Director - Environmental Health	354,085	406,934	395,303	359,303	390,292
1170-10100	22001051	Medicaid Administration Reimb.- State Match	95,178	140,524	150,119	158,455	154,401
1173-10000	22001061	Drinking Water Quality	543,012	494,243	454,109	511,757	535,189
1174-10000	22001071	Health Risk Assessment	365,084	369,846	385,801	377,958	404,333
1176-10000	22001081	Food Protection and Sanitation	1,950,296	1,926,607	1,996,009	2,067,208	2,192,709
1179-10000	22001091	Occupational and Radiological Health	508,600	665,255	605,776	690,266	719,398
1179-10100	22001101	OSHA - State Match	46,586	52,114	49,771	49,695	52,228
1179-10200	22001111	Medical Waste Tracking Program - DEM	-	102	-	-	-
		Total General Revenue	4,169,788	4,207,800	4,429,906	4,465,197	4,696,140
1179-50200	22051102	OSHA Statewide On-Site Consultation	383,226	426,012	419,813	423,981	433,893
		Subtotal CFDA No. 17.504	383,226	426,012	419,813	423,981	433,893

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1179-50207	22051112	Asbestos NESHAP Demolition	70,108	71,684	69,791	70,009	73,265
		Subtotal CFDA No. 66.001	70,108	71,684	69,791	70,009	73,265
1176-50100	22051072	Food Inspections	18,382	33,502	31,668	109,525	105,348
1179-50100	22051092	Radon Assessment and Mitigation	143,394	169,088	137,004	131,384	137,874
		Subtotal CFDA No. 66.032	161,776	202,590	168,672	240,909	243,222
1173-50200	22051062	Public Water Supply Supervision Project	533,667	386,098	500,920	420,456	440,044
		Subtotal CFDA No. 66.432	533,667	386,098	500,920	420,456	440,044
1173-50600	22051272	Operation Certification Reimbursement	-	9,285	18,580	113,548	66,938
		Subtotal CFDA No. 66.471	-	9,285	18,580	113,548	66,938
1176-50500	22051192	Beach Assessment and Coastal Health	118,324	213,377	187,943	290,494	261,976
		Subtotal CFDA No. 66.472	118,324	213,377	187,943	290,494	261,976
1173-50500	22051212	Counterterrorism - Coordination	-	116,429	89,538	63,668	63,668
		Subtotal CFDA No. 66.474	-	116,429	89,538	63,668	63,668
1176-50200	22051082	Beach Monitoring	48,401	-	-	-	-
1179-50900	22051152	Tools for Schools	39,760	9,632	12,250	6,000	-
		Subtotal CFDA No. 66.606	88,161	9,632	12,250	6,000	-
1173-50300	22051222	N.E.I.E.N. Challenge Grant	-	436	56,000	46,000	46,000
		Subtotal CFDA No. 66.608	-	436	56,000	46,000	46,000

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1179-50600	22051122	Asbestos Abatement	131,092	107,443	97,645	101,801	104,941
		Subtotal CFDA No. 66.701	131,092	107,443	97,645	101,801	104,941
1164-50800	22051022	E.P.A. Lead Licensing/Certification	99,496	288,488	213,118	198,782	203,682
		Subtotal CFDA No. 66.707	99,496	288,488	213,118	198,782	203,682
1176-50400	22051172	Food Safety Task Force - M.T.G.	9,515	4,937	4,773	7,431	7,614
		Subtotal CFDA No. 93.103	9,515	4,937	4,773	7,431	7,614
1164-50300	22051012	Survey of Hazardous Substances Emerg.	16,500	(15)	-	-	-
		Subtotal CFDA No. 93.161	16,500	(15)	-	-	-
1176-50600	22051202	Reduce Risk Factors in School	24,065	(50)	-	-	-
		Subtotal CFDA No. 93.245	24,065	(50)	-	-	-
1172-50100	22051052	Bioterrorism Preparedness Response	674,539	2,282,613	1,294,664	2,393,657	1,651,702
1173-50400	22051232	Bioterrorism - E. H. - Drinking Water	66,119	57,035	64,933	45,569	51,504
1174-50100	22051252	Bioterrorism - E. H. - Health Risk	52,736	84,795	120,498	89,607	87,602
1176-50700	22051262	Bioterrorism - E. H. - Food Protection	207,511	229,851	300,116	276,244	218,380
1179-51000	22051242	Bioterrorism - E. H. - Radiation	90,976	143,021	164,569	151,508	157,485
		Subtotal CFDA No. 93.283	1,091,881	2,797,315	1,944,780	2,956,585	2,166,673
1179-50700	22051132	Mammography Quality Standards Act	8,912	27,575	45,357	67,822	64,617
1179-50800	22051142	Adult Blood Lead	1,163	12,245	12,481	13,076	10,326

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.394	10,075	39,820	57,838	80,898	74,943
1164-50900	22051032	Lead Inspections - Medicaid	14,804	25,140	60,813	47,621	47,621
1170-50100	22051042	Medicaid Administration - Federal Match	116,040	155,419	167,912	172,388	180,800
		Subtotal CFDA No. 93.778	130,844	180,559	228,725	220,009	228,421
		Total Federal Funds	2,868,730	4,854,040	4,070,386	5,240,571	4,415,280
1173-80200	22101013	State Revolving Fund Administration	1,152,653	1,181,421	1,439,121	1,670,478	1,606,049
		Total Restricted Receipts	1,152,653	1,181,421	1,439,121	1,670,478	1,606,049
		Total - Environmental Health	8,191,171	10,243,261	9,939,413	11,376,246	10,717,469
1180-10000	22151011	Laboratory Administration	1,498,918	1,620,516	1,635,399	1,598,534	1,602,881
1181-10000	22151021	Forensic Science	214,060	204,823	203,220	214,379	215,545
1181-10100	22151031	Forensic Biology	408,330	429,616	396,271	429,358	422,696
1181-10200	22151041	Forensic Toxicology	629,698	675,584	619,649	521,419	484,814
1181-10300	22151051	Forensic Drugs	353,766	351,207	337,605	306,022	306,954
1181-10400	22151061	Breathalyzer Unit	133,240	97,170	127,919	116,649	125,135
1182-10000	22151071	Environmental Laboratory	102,180	8,819	97,800	162,640	164,061
1182-10100	22151081	Chemistry - Water	404,863	394,586	378,658	389,707	401,359
1182-10200	22151091	Environmental Lead	18,883	24,035	20,100	32,070	28,070
1182-10300	22151101	Food Chemistry	85,782	135,481	89,543	116,604	94,509
1182-10400	22151111	Pesticides	472,619	533,829	530,656	529,207	550,388
1182-10500	22151121	Occupational	105	1,502	-	1,550	1,550

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1183-10000	22151131	Biological Science	250,154	169,347	258,518	167,087	169,247
1183-10100	22151141	Serology	476,287	379,191	418,334	464,994	471,947
1183-10200	22151151	Diagnostic Microbiology	497,168	573,601	519,465	396,379	387,276
1183-10300	22151161	Sanitary Microbiology	333,952	242,355	210,661	297,418	287,937
1183-10400	22151171	Biochemistry	206,227	157,569	164,370	166,167	168,100
		Total General Revenue	6,086,232	5,999,231	6,008,168	5,910,184	5,882,469
1181-50500	22201072	Forensic Lab/Evidence	38,176	28,257	62,518	62,518	-
1181-50600	22201092	Forensic No-Suspect Grant	-	17,757	289,618	289,618	-
		Subtotal CFDA No. 16.564	38,176	46,014	352,136	352,136	-
1181-50207	22201012	D.N.A. Profiling	25,322	(65)	-	-	-
		Subtotal CFDA No. 16.598	25,322	(65)	-	-	-
1182-50107	22201032	Air Pollution Lab	591,643	680,754	618,093	616,804	618,317
		Subtotal CFDA No. 66.001	591,643	680,754	618,093	616,804	618,317
1183-50100	22201042	Biomonitoring	187,358	94,375	210,388	71,147	-
1183-50200	22201062	Bioterrorism - Laboratories	618,692	1,005,272	911,105	983,479	959,484
1183-50300	22201082	Chemical Bioterrorism	-	76,281	202,228	392,385	408,454
		Subtotal CFDA No. 93.283	806,050	1,175,928	1,323,721	1,447,011	1,367,938
		Total Federal Funds	1,461,191	1,902,631	2,293,950	2,415,951	1,986,255
		Total - Health Laboratories	7,547,423	7,901,862	8,302,118	8,326,135	7,868,724

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1192-90100	22401015	Child Safety Program	56,871	69,915	78,979	84,463	87,076
1192-90200	22411015	Walkable Communities Initiative	-	9,376	20,000	28,000	28,000
		Total Other Funds	56,871	79,291	98,979	112,463	115,076
1190-10000	22251111	Preventive Health Services	36,537	21,974	9,863	11,974	13,218
1190-10100	22251011	Medicaid Match - State Share	169,772	156,715	170,083	150,432	155,871
1190-10200	22251021	Loan Repayment - State Share	19,623	(827)	60,000	67,000	50,000
1193-10000	22251031	Tobacco Control	1,821,504	1,688,574	1,675,776	1,675,680	1,375,806
1193-10100	22261011	Smoking Cessation	715,674	741,030	835,002	835,002	835,002
1193-30100	22251041	Chronic Disease (Cancer Registry)	523,933	77,512	136,919	138,435	140,622
1193-30103	22251121	Cancer Council	-	400,000	250,000	250,000	250,000
1194-10000	22251051	Communicable Disease	1,475,335	1,261,352	1,197,933	1,197,634	1,171,545
1194-10003	22251131	Hepatitis C	-	182,513	198,173	198,173	198,173
1194-10200	22251071	Medicaid - Tuberculosis	3,796	-	-	-	-
1194-10300	22251081	Medicaid Admin. Reimb. - State Share	245,049	310,774	193,100	171,366	175,264
1195-10000	22251091	Sexually Transmitted Disease/AIDS	633,488	528,363	464,510	464,510	450,819
1195-10003	22251141	HIV/AIDS Prevention	-	100,000	90,000	90,000	90,000
1195-10100	22251101	AIDS - Medicaid	352,957	394,579	339,765	339,765	342,687
		Total General Revenue	5,997,668	5,862,559	5,621,124	5,589,971	5,249,007
1195-50700	22301252	State and Territorial Minority HIV/AIDS	144,582	241,477	182,670	187,122	199,499
		Subtotal CFDA No. 93.006	144,582	241,477	182,670	187,122	199,499
1190-50700	22301332	RI Head Start Early Childhood	29,122	31,936	50,168	46,576	46,978

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.110	29,122	31,936	50,168	46,576	46,978
1194-50400	22301182	Tuberculosis Control	482,015	543,913	637,666	642,519	663,974
		Subtotal CFDA No. 93.116	482,015	543,913	637,666	642,519	663,974
1192-51000	22301412	Violence Prevention - Children	-	-	-	77,842	77,842
		Subtotal CFDA No. 93.126	-	-	-	77,842	77,842
1190-50100	22301012	Primary Care Services	100,761	66,376	101,866	75,188	77,711
1190-50500	22301052	N.H.S.C. Search Program	77,218	107,990	68,679	93,235	93,235
		Subtotal CFDA No. 93.130	177,979	174,366	170,545	168,423	170,946
1192-50300	22301272	Violence Against Women	98	(95)	-	-	-
1192-50400	22301082	Bicycle Safety Intervention	2,818	(2,102)	-	-	-
1192-50800	22301302	Rape Prevention and Education	165,702	134,040	147,215	152,272	152,272
1192-50900	22301352	Core State Injury Surveillance	49,768	72,118	95,965	96,155	99,668
		Subtotal CFDA No. 93.136	218,386	203,961	243,180	248,427	251,940
1190-50300	22301032	Loan Repayment - Federal	15,015	50,812	50,000	50,000	50,000
		Subtotal CFDA No. 93.165	15,015	50,812	50,000	50,000	50,000
1190-50600	22301322	Oral Disease Prevention - State Support	125,619	46,605	-	-	-
1192-50307	22301072	Oral Disease Prevention School Aged Children	39,614	(2,076)	-	-	-
1192-50600	22301102	Asthma	247,365	225,805	355,619	476,017	484,284
1192-50700	22301112	Obesity/Nutrition	330,423	471,816	218,628	459,906	614,840

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1193-51000	22301142	Federal Cancer Registry	133,238	(2,476)	-	-	-
1193-51300	22301152	Tobacco Use Prevention and Control Program	1,119,792	87,966	-	-	7,349
1193-51400	22301292	Cancer Surveillance	248,959	186,287	255,198	170,119	170,119
1193-51500	22301342	Comprehensive Cancer Control	976,898	1,801,620	2,157,931	2,025,988	2,048,886
1193-51600	22301392	Chronic Disease Prevention	-	1,476,392	1,630,129	1,806,383	1,847,716
1194-50800	22301202	Emerging Pathogens	696,761	665,843	769,931	807,396	827,464
1194-50900	22301312	Bioterrorism - Disease Prevention	542,792	761,604	730,689	787,632	822,955
1195-50601	22301372	HIV Care Grant Drug Rebate	-	3,223,612	2,164,000	3,094,015	3,094,015
1195-51000	22301362	Prevention of Viral Hepatitis	-	123,911	150,000	130,000	130,000
		Subtotal CFDA No. 93.283	4,461,461	9,066,909	8,432,125	9,757,456	10,047,628
1190-50400	22301042	Medicaid - Administrative Match	197,957	173,235	188,594	162,335	167,515
1194-50100	22301162	Medicaid Administration Reimb. Fed. Share	362,724	363,169	284,915	378,858	394,552
1195-50900	22301262	AIDS - Medicaid	438,879	564,131	482,310	564,131	564,131
		Subtotal CFDA No. 93.778	999,560	1,100,535	955,819	1,105,324	1,126,198
1190-50200	22301022	Rural Health	49,937	69,613	72,284	79,496	79,496
		Subtotal CFDA No. 93.913	49,937	69,613	72,284	79,496	79,496
1195-50600	22301242	HIV Care Grant	3,120,807	2,783,811	1,789,777	3,284,035	3,254,870
		Subtotal CFDA No. 93.917	3,120,807	2,783,811	1,789,777	3,284,035	3,254,870
1193-50100	22301122	Federal Cancer Registry	626,460	31,059	-	-	-
		Subtotal CFDA No. 93.919	626,460	31,059	-	-	-
1192-50107	22301062	CDC Comp. School Health Program	169,612	14	-	1,789	4,414

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.938	169,612	14	-	1,789	4,414
1195-50100	22301212	Alternate Site HIV III Test	1,593,335	1,714,312	2,071,212	1,855,997	1,911,433
1195-50103	22301382	Project Aids Nurse	-	-	50,000	-	-
		Subtotal CFDA No. 93.940	1,593,335	1,714,312	2,121,212	1,855,997	1,911,433
1195-50400	22301222	HIV/AIDS Surveillance	266,879	196,302	252,274	248,169	259,390
		Subtotal CFDA No. 93.944	266,879	196,302	252,274	248,169	259,390
1192-50500	22301092	Arthritis	90,691	11,311	-	-	-
		Subtotal CFDA No. 93.945	90,691	11,311	-	-	-
1195-50500	22301232	Venereal Disease Control	448,150	376,645	413,359	350,096	363,916
		Subtotal CFDA No. 93.977	448,150	376,645	413,359	350,096	363,916
1193-50500	22301132	Diabetes Demonstration Project	765,556	849,607	767,253	864,519	878,391
		Subtotal CFDA No. 93.988	765,556	849,607	767,253	864,519	878,391
Total Federal Funds			13,659,547	17,446,583	16,138,332	18,967,790	19,386,915
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	696,581	947,656	954,476	1,050,910	1,051,103
1193-80300	22351033	RI Chronic Care Collaborative	-	89,882	93,345	90,000	90,000
Total Restricted Receipts			696,591	1,037,538	1,048,821	1,141,910	1,142,103

Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Total - Disease Prevention and Control	20,410,677	24,425,971	22,907,256	25,812,134	25,893,101
	Department Total	102,259,231	110,866,329	106,503,177	110,743,600	107,365,483
Funds:	General Revenue	34,814,798	33,863,473	30,011,800	29,954,554	27,866,355
	Federal Funds	58,733,812	67,020,199	64,874,315	67,988,849	66,752,877
	Restricted Receipts	8,627,102	9,903,365	11,518,083	12,687,734	12,631,175
	Other Funds	83,519	79,292	98,979	112,463	115,076
	Grand Total: Health	102,259,231	110,866,329	106,503,177	110,743,600	107,365,483

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1211-10000	22501011	Director of Human Services	144,876	63,352	47,785	120,692	119,648
1211-10300	22501021	Employee Relations	590,491	475,980	512,942	535,899	642,267
1211-10400	22501031	Legal Services	56,860	83,275	56,092	81,310	82,310
1211-10500	22501041	Building Maintenance	98,348	89,874	156,660	136,660	116,660
1250-10000	22501051	Management Services	14,547	1,980	1,517	3,167	3,167
1251-10000	22501061	Financial Management	278,983	510,396	574,516	368,481	463,103
1258-10000	22501071	Contract Management	275,137	266,922	270,867	288,643	305,862
1258-11100	22501081	Community Service Grants	4,529,347	4,164,992	5,022,638	4,897,638	4,847,638
		Total General Revenue	5,988,589	5,656,771	6,643,017	6,432,490	6,580,655
1258-52100	22551042	Emergency Food Assistance Program	202,074	206,714	185,000	185,000	185,000
		Subtotal CFDA No. 10.568	202,074	206,714	185,000	185,000	185,000
1211-50100	22551062	Substance Abuse S.I.G. II	-	-	-	811,583	2,350,965
		Subtotal CFDA No. 93.230	-	-	-	811,583	2,350,965
1258-51000	22551012	Community Service Block Grant	3,193,512	3,215,244	3,451,730	3,451,730	3,451,730
1258-51100	22551022	Comm. Service Block Grant - Discretionary	161,157	49,154	309,000	309,000	309,000
1258-51200	22551032	Comm. Service Block Grant - Administration	93,413	202,796	200,041	171,517	177,734
		Subtotal CFDA No. 93.569	3,448,082	3,467,194	3,960,771	3,932,247	3,938,464
1258-52200	22551052	Head Start Collaborative	160,983	100,970	175,000	275,000	175,000
		Subtotal CFDA No. 93.600	160,983	100,970	175,000	275,000	175,000
		Total Federal Funds	3,811,139	3,774,878	4,320,771	5,203,830	6,649,429

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1210-80101	22601013	Indirect Cost Recovery - Central Mgt.	2,367,916	2,334,682	2,450,000	2,450,000	2,710,000
		Total Restricted Receipts	2,367,916	2,334,682	2,450,000	2,450,000	2,710,000
		Total - Central Management	12,167,644	11,766,331	13,413,788	14,086,320	15,940,084
1257-10000	22711011	Child Support Enforcement	-	-	-	-	3,314,045
1257-10100	22711021	CSE - Computer Systems	-	-	-	-	137,171
1257-10200	22711031	CSE - Lien Network	-	-	-	-	12,500
		Total General Revenue	-	-	-	-	3,463,716
1257-50100	22721012	Child Support Enforcement	-	-	-	-	6,705,704
1257-50200	22721022	CSE - Computer Systems	-	-	-	-	272,747
		Subtotal CFDA No. 93.563	-	-	-	-	6,978,451
1257-50400	22721032	CSE - Lien Network	-	-	-	-	19,412
		Subtotal CFDA No. 93.601	-	-	-	-	19,412
		Federal Funds Total	-	-	-	-	6,997,863
		Total - Child Support Enforcement	-	-	-	-	10,461,579
1230-90900	22651015	RICAP - Benjamin Rush Parking	-	-	187,000	-	-
1230-90700	22691015	RICAP - Forand Pavings & Exter.	-	-	-	-	385,000
1235-90100	22661015	RICAP - Veterans Home Roof	140,000	-	-	-	-

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Other Funds	140,000	-	187,000	-	385,000
1230-10000	22701011	Individual and Family Support	397,297	358,041	407,477	474,881	428,783
1231-10000	22701221	Economic and Social Services	357,255	13,408	-	13,400	41,065
1231-10300	22701021	Homemakers - State Share	321,422	321,524	321,381	321,381	321,381
1231-10900	22701031	Emergency Shelters - State Funding	135,553	135,553	135,553	135,553	135,553
1237-10000	22701041	Services to the Blind and Visually Impaired	603,461	447,391	467,429	498,105	496,580
1237-10100	22701051	Vocational Rehabilitation - Blind	374,822	390,980	402,653	405,134	424,767
1237-10500	22701061	Services to the Blind and Visually Impaired	21,914	25,029	27,095	26,277	28,523
1237-10600	22701071	Equipment Loan Fund	(1,158)	(75)	-	-	-
1237-10700	22701081	Toy Lending Library	3,767	1,612	1,124	1,124	1,124
1237-10800	22701091	Telephone Telecommunication Device	74,891	70,944	75,000	125,000	125,000
1238-10000	22701101	Vocational Rehabilitation	1,601,197	1,765,146	1,808,587	1,890,770	1,955,873
1238-12000	22701111	Independent Living Services	32,746	33,068	30,130	33,844	33,878
1238-12100	22701121	Independent Living Services - State	200,000	200,000	200,000	200,000	200,000
1238-40100	22701131	Personal Care Attendant Program	292,742	306,569	343,680	343,680	343,680
1244-10100	22701141	FIP CM and Work Programs	2,047,179	1,138,841	2,285,600	2,285,600	2,285,600
1244-10200	22701151	Child Care Administration	1,698,217	2,161,493	2,076,808	1,938,651	2,260,504
1244-10300	22701161	Adolescent Self Sufficiency	522,925	-	-	-	-
1255-10000	22701181	FIP Administration	4,687,739	4,926,333	5,492,858	4,793,781	5,948,537
1255-10100	22701191	State Only FIP Administration	1,154,386	1,360,846	985,819	1,180,783	1,022,362
1256-10000	22701201	Food Stamp Administration	5,680,157	5,948,296	6,235,922	6,226,810	6,638,321
1256-10100	22701211	Food Stamps - Immigrants - Administration	5,639	-	-	-	-
		Total General Revenue	20,212,151	19,604,999	21,297,116	20,894,774	22,691,531

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1244-50700	22751192	Child Care Staff	32,855	(3,375)	-	-	-
		Subtotal CFDA No. 10.558	32,855	(3,375)	-	-	-
1256-50100	22751242	Food Stamp Administration	6,242,337	6,813,149	7,221,409	7,288,614	7,772,235
1256-50200	22751252	Food Stamp Employment Program	194,956	166,723	280,186	278,656	282,341
1256-50300	22751322	Food Stamp Access	-	192,854	384,600	400,000	192,146
		Subtotal CFDA No. 10.561	6,437,293	7,172,726	7,886,195	7,967,270	8,246,722
1255-50900	22751312	COMPASS Project	-	32,000	90,000	90,000	40,000
		Subtotal CFDA No. 16.202	-	32,000	90,000	90,000	40,000
1244-51100	22751282	Child Care Apprenticeship	6,688	112,928	-	208,617	-
		Subtotal CFDA No. 17.249	6,688	112,928	-	208,617	-
1237-50190	22751062	Vocational Rehabilitation - Blind	1,399,911	1,579,360	1,632,514	1,593,541	1,644,864
1238-50190	22751082	Vocational Rehabilitation	6,015,449	6,257,097	7,205,843	7,063,558	7,373,572
1238-50700	22751102	Social Security Admin. Reimbursements	226,024	109,145	162,560	151,860	151,860
		Subtotal CFDA No. 84.126	7,641,384	7,945,602	9,000,917	8,808,959	9,170,296
1238-52190	22751152	Independent Living Services	297,308	296,705	300,171	300,794	301,109
		Subtotal CFDA No. 84.169	297,308	296,705	300,171	300,794	301,109
1237-50500	22751072	Indep. Living Rehab. - Older Blind Ind.	213,753	234,400	231,998	234,525	243,474
		Subtotal CFDA No. 84.177	213,753	234,400	231,998	234,525	243,474

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1238-51590	22751142	Supported Employment	365,144	249,685	300,000	300,000	300,000
		Subtotal CFDA No. 84.187	365,144	249,685	300,000	300,000	300,000
1238-50800	22751112	Vocational Rehabilitation Technology	442,614	411,174	479,667	467,339	494,128
		Subtotal CFDA No. 84.224	442,614	411,174	479,667	467,339	494,128
1238-51490	22751132	In-Service Training	12,471	14,464	19,795	19,795	19,795
		Subtotal CFDA No. 84.265	12,471	14,464	19,795	19,795	19,795
1244-50100	22751162	FIP CM and Work Programs	2,975,920	4,459,764	4,929,408	4,929,408	4,929,408
1244-50300	22751172	Adolescent Self Sufficiency	910,142	-	-	-	-
1255-50100	22751212	FIP Administration	13,184,361	11,416,945	12,160,483	12,160,482	12,160,482
		Subtotal CFDA No. 93.558	17,070,423	15,876,709	17,089,891	17,089,890	17,089,890
1255-50400	22751222	Refugee Assistance - Administration	173,703	183,286	189,430	191,489	198,803
1255-50600	22751232	Refugee Social Services Program	134,948	176,180	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	308,651	359,466	409,430	411,489	418,803
1231-50200	22751022	Providence Plan	108	-	-	-	-
		Subtotal CFDA No. 93.569	108	-	-	-	-
1244-50600	22751182	Child Care Development Fund	3,364,412	3,632,784	3,873,532	3,900,267	3,925,761
1244-50601	22751282	Child Care Devel. - Reallocation	-	112,928	-	-	-
		Subtotal CFDA No. 93.575	3,364,412	3,745,712	3,873,532	3,900,267	3,925,761

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1244-51200	22751302	Child Care Research	75,980	125,093	326,425	250,250	250,250
		Subtotal CFDA No. 93.647	75,980	125,093	326,425	250,250	250,250
1231-50100	22751012	Family and Adult Services	1,566,140	1,584,916	2,388,018	2,383,559	2,550,583
1231-50300	22751032	Homemaker Services	1,212,038	1,270,261	1,242,322	1,242,322	1,242,322
1231-50900	22751042	Emergency Shelter	1,791,548	1,997,886	1,933,914	1,933,914	1,933,914
1244-50800	22751202	Title XX - Community Services	(24)	24	-	-	-
		Subtotal CFDA No. 93.667	4,569,702	4,853,087	5,564,254	5,559,795	5,726,819
1231-51400	22751052	Family Violence Prevention	804,047	809,700	804,000	804,000	804,000
		Subtotal CFDA No. 93.671	804,047	809,700	804,000	804,000	804,000
1238-50200	22751092	Disability Determinations Unit	6,439,112	6,881,898	7,151,208	7,284,847	7,752,622
		Subtotal CFDA No. 96.001	6,439,112	6,881,898	7,151,208	7,284,847	7,752,622
1237-50900	22751262	Rhode to Independence	74,909	103,060	121,706	121,146	122,181
		Subtotal CFDA No. 96.008	74,909	103,060	121,706	121,146	122,181
		Total Federal Funds	48,156,854	49,221,034	53,649,189	53,818,983	54,905,850
1237-80100	22801013	Vending Stand Proceeds	43,906	84,050	78,661	84,625	88,625
		Total Restricted Receipts	43,906	84,050	78,661	84,625	88,625
		Total - Individual and Family Support	68,552,911	68,910,083	75,211,966	74,798,382	78,071,006

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1235-10000	22851011	Veterans Home	14,551,468	15,065,717	15,662,510	15,719,075	16,669,250
1235-10100	22851021	Veterans' Affairs	984,509	956,148	1,121,168	958,654	1,120,392
		Total General Revenue	15,535,977	16,021,865	16,783,678	16,677,729	17,789,642
1235-50300	22901032	Veterans Home Renovation Project	1,373	1,252,776	-	1,005,136	-
		Subtotal CFDA No. 64.005	1,373	1,252,776	-	1,005,136	-
1235-50100	22901012	Support of Domiciled Veterans	4,849,094	4,961,016	5,087,109	4,958,316	5,065,078
		Subtotal CFDA No. 64.008	4,849,094	4,961,016	5,087,109	4,958,316	5,065,078
1235-50200	22901022	Veterans Cemetery Capital Program	451,608	79,422	1,001,000	254,892	1,893,213
1235-50500	22901042	Veterans Cemetery Memorial Wall	53	-	-	-	-
		Subtotal CFDA No. 64.203	451,661	79,422	1,001,000	254,892	1,893,213
		Total Federal Funds	5,302,128	6,293,214	6,088,109	6,218,344	6,958,291
1235-80100	22951013	Veterans Home Collections	773,367	521,587	1,038,500	1,267,362	2,289,034
1235-80300	22951023	Veterans Home - Resident Benefits	1,836	1,220	1,800	1,200	1,200
1235-80500	22951033	Veterans Cemetery Memorial Fund	69,847	27,332	85,000	108,684	108,061
		Total Restricted Receipts	845,050	550,139	1,125,300	1,377,246	2,398,295
		Total - Veterans' Affairs	21,683,155	22,865,218	23,997,087	24,273,319	27,146,228
1236-10000	23101011	Medical Services Administration	7,862,804	7,866,749	8,788,934	9,620,147	9,500,431
1236-10200	23101021	Nursing and Intermediate Care Services	2,377,448	2,461,002	2,774,231	2,636,769	2,721,356

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1236-10300	23101031	M.A. Enhanced Funding - Base	17,869	23,640	24,585	24,585	25,568
1236-10400	23101091	H.I.P.P.A. Implementation	594,015	340,815	339,778	339,778	339,778
1236-10600	23101041	Special Education Administration	6,473,182	7,337,095	8,500,000	8,500,000	8,500,000
1246-10200	23101051	M.M.I.S.	2,793,660	3,006,065	3,395,565	3,445,565	3,586,664
1246-10300	23101141	Medical Eligibility	-	-	638,335	268,296	342,284
1246-10400	23101061	RItE Care Administration	1,565,318	1,647,801	2,082,074	2,170,198	2,708,913
1246-10500	23101111	S-Chip Demo Administration	355,115	201,192	-	-	-
1246-10700	23101151	Rhode to Independence	-	-	181,079	194,460	129,389
1246-10900	23101071	RItEShare - Administration	507,797	538,970	568,794	642,731	742,491
1247-10100	23101081	Visiting Nurse Grant Program	599,999	600,000	600,000	600,000	600,000
1247-10200	23101121	Emergency Room Services	-	350,000	262,500	350,000	350,000
		Total General Revenue	23,147,207	24,373,329	28,155,875	28,792,529	29,546,874
1236-51100	23151212	HRSA Planning Grant	-	45,841	400,000	791,625	132,275
		Subtotal CFDA No. 93.256	-	45,841	400,000	791,625	132,275
1246-50500	23151172	S-Chip Demo Admin.	590,626	449,289	-	-	-
		Subtotal CFDA No. 93.767	590,626	449,289	-	-	-
1236-50100	23151012	Medical Services Administration	10,538,194	10,721,719	11,264,788	12,083,771	11,650,371
1236-50200	23151022	Nursing and Intermediate Care Services	2,403,445	2,446,504	2,776,656	2,515,472	2,774,938
1236-50300	23151032	M.A. Enhanced Funding - Base	389,577	94,561	311,860	311,860	302,274
1236-50400	23151142	H.I.P.P.A. Implementation	4,570,316	1,780,677	854,335	3,058,002	3,058,002
1236-50500	23151152	Traumatic Brain Injury	94,774	205,430	305,325	305,630	75,075
1236-50600	23151042	Special Education Administration	6,651,205	7,502,350	8,500,000	8,500,000	8,500,000

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1236-50800	23151162	Nursing Facilities Transition Grant	17,707	81,779	200,200	200,200	100,100
1236-51000	23151182	Real Choices Infrastructure Grant	726	4,130	742,100	742,842	371,421
1246-50200	23151052	M.M.I.S.	8,699,318	10,013,018	11,255,506	11,245,973	11,690,958
1246-50300	23151252	Medical Eligibility	-	-	521,163	466,957	476,417
1246-50400	23151062	RIte Care Administration - Federal	1,463,874	1,843,081	2,661,789	2,487,611	3,074,615
1246-50800	23151072	Health Indicators Development Project	215,839	-	-	-	-
1246-50900	23151082	RIteShare - Administration	592,361	481,731	946,514	855,751	941,991
1246-51000	23151092	Alpha Grant Match	264,688	323,289	372,907	190,000	159,791
1246-51500	23151202	Oral Access Grant Match	-	324,794	241,600	322,242	240,911
		Subtotal CFDA No. 93.778	35,902,024	35,823,063	40,954,743	43,286,311	43,416,864
1236-50900	23151132	Community - Integrated PASS Program	111,527	158,429	126,893	236,582	50,296
1236-51200	23151232	Respite for Adults	-	-	30,000	70,000	30,000
1246-51100	23151222	Respite for Children	-	-	30,000	70,000	30,000
		Subtotal CFDA No. 93.779	111,527	158,429	186,893	376,582	110,296
1246-50700	23151262	Rhode to Independence	-	-	213,939	121,980	130,362
		Subtotal CFDA No. 93.779	-	-	213,939	121,980	130,362
		Total Federal Funds	36,604,177	36,476,622	41,755,575	44,576,498	43,789,797
1246-80100	23201013	Health Indicators Development Project	30,809	-	-	-	-
1246-80200	23201023	Alpha Comprehensive Health Ins. Study	90,611	41,460	-	-	-
1246-80400	23201033	RI Access Project	91,829	282,024	279,400	190,000	159,791
1246-80500	23201043	Oral Health Access Grant	-	324,477	241,600	322,000	240,911

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Restricted Receipts	213,249	647,961	521,000	512,000	400,702
		Total - Health Care Quality, Financing and Purchasing	59,964,633	61,497,912	70,432,450	73,881,027	73,737,373
1260-13100	23301011	Community Health Center Transition	2,285,246	2,259,644	2,461,988	2,461,988	2,461,988
1260-15100	23301021	Rite Track - Waiver	10,836,912	10,706,439	13,993,719	13,993,719	16,167,332
1260-15200	23301031	RIte Start	2,209,630	2,474,633	1,404,651	1,404,651	1,536,128
1260-15201	23301041	Immigrants - Managed Care	4,193,289	4,675,534	4,246,409	4,246,409	3,011,152
1260-15300	23301051	RIte Care - TANF/FIP	84,235,721	96,210,451	112,563,191	111,660,200	140,591,465
1260-15400	23301061	Child Care Providers	2,345,090	2,863,159	2,195,280	2,195,280	3,399,329
1260-15500	23301071	Children's Health Insurance	7,229,324	6,596,071	3,918,463	3,918,463	2,367,685
1260-15600	23301081	SCHIP Demonstration	9,867,726	8,105,508	6,206,535	6,206,535	6,832,510
1260-15700	23301091	Managed Care - SSI Population	-	-	19,289,691	19,289,691	14,341,609
1260-15800	23551071	Transportation	-	1,422,432	5,280,000	5,280,000	5,280,000
1260-15900	23301101	Early Intervention	-	-	2,850,064	2,850,064	2,961,216
1261-10000	23351011	Hospitals	48,989,702	53,554,181	56,108,723	60,447,014	66,174,997
1261-10100	23351021	Disproportionate Share	41,578,764	47,178,923	48,186,250	48,512,106	47,125,509
1262-10000	23501011	Nursing Facilities	114,835,345	120,399,458	136,613,825	133,100,000	139,442,888
1263-10000	23401011	Other Services	88,862,407	89,505,870	95,773,494	102,914,040	116,643,587
1263-10100	23401021	M.A. Long Term Care Alternatives	7,206,601	7,296,331	7,193,306	7,193,306	6,589,842
1263-10200	23401031	Medical Coverage - Immigrants	272,675	704,126	210,392	210,392	218,597
1263-11800	23401041	Homemaker Waiver	939,226	856,340	806,010	806,010	1,349,543
1264-10000	23451011	Special Education	15,433,904	13,267,429	15,561,000	15,561,000	17,450,000
		Total General Revenue	441,321,562	468,076,529	534,862,991	542,250,868	593,945,377

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1260-55900	23551092	Early Intervention - IDEA	-	-	1,917,334	1,917,334	1,917,334
		Subtotal CFDA No. 84.181	-	-	1,917,334	1,917,334	1,917,334
1260-55500	23551042	Children's Health Insurance	15,623,253	15,210,678	8,595,291	8,595,291	8,982,920
1260-55600	23551052	SCHIP Demonstration - Parents	21,325,352	18,103,873	13,445,581	13,445,581	14,117,216
		Subtotal CFDA No. 93.767	36,948,605	33,314,551	22,040,872	22,040,872	23,100,136
1260-53100	23551012	Community Health Center Grant - Federal	2,914,754	3,240,356	3,194,289	3,194,289	3,194,289
1260-55100	23551022	RItE Track - Waiver	13,359,762	15,305,384	15,214,593	15,214,593	17,380,214
1260-55300	23551032	RItE Care - TANF/FIP	106,194,537	139,915,005	145,821,178	146,554,391	172,933,516
1260-55700	23551062	Managed Care - SSI Population	-	-	21,638,567	21,638,567	17,574,037
1260-55800	23551082	Transportation	-	1,422,432	5,280,000	5,280,000	5,280,000
1261-50000	23601012	Disproportionate Share	51,588,046	60,106,253	59,806,243	60,219,051	56,333,347
1261-50100	23601022	Hospitals	60,014,926	71,161,222	67,730,607	72,521,829	76,878,626
1262-50100	23651012	Nursing Facilities	145,964,622	171,581,968	170,643,461	166,300,000	168,281,513
1263-50100	23701012	Other Services	112,573,336	128,184,152	121,610,286	132,591,977	143,026,138
1263-50200	23701022	M.A. Long Term Care Alternatives	9,029,786	10,435,224	7,665,796	7,665,796	6,875,157
1263-51800	23701032	Home and Community Svcs. - Independent Living	1,174,751	1,225,187	858,953	858,953	1,481,977
1264-50100	23751012	Special Education	19,707,782	19,851,770	19,439,000	19,439,000	21,050,000
		Subtotal CFDA No. 93.778	522,522,302	622,428,953	638,902,973	651,478,446	690,288,814
		Total Federal Funds	559,470,907	655,743,504	662,861,179	675,436,652	715,306,284
1260-80100	23801013	Organ Transplant Fund	4,422	8,981	15,000	15,000	15,000

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total Restricted Receipts	4,422	8,981	15,000	15,000	15,000
		Total - Medical Benefits	1,000,796,891	1,123,829,014	1,197,739,170	1,217,702,520	1,309,266,661
1271-10100	23851011	Aid to the Aged, Blind or Disabled	27,156,848	26,560,554	27,299,682	27,763,088	28,517,520
		Total General Revenue	27,156,848	26,560,554	27,299,682	27,763,088	28,517,520
		Total - Supplemental Security Income Program	27,156,848	26,560,554	27,299,682	27,763,088	28,517,520
1273-10100	23901011	FIP/TANF - Regular	13,232,262	18,218,076	10,911,783	14,605,505	11,786,113
1273-10200	23901021	FIP/TANF - Two Parents	737,453	774,150	800,000	800,000	800,000
1273-10800	23901031	Grant Diversion	34,443	14,231	-	-	-
1273-10900	23951011	Child Care - Non M.O.E.	16,148,916	16,757,176	21,342,956	21,909,631	13,874,437
1273-11000	23951021	Child Care	31,049,956	32,353,504	31,935,945	31,935,945	32,884,238
1273-11100	23951031	Child Care - Matching	4,317,298	3,909,121	4,071,028	4,071,028	3,869,245
1273-11300	23901051	Catastrophic Aid	39,051	30,277	-	-	-
		Total General Revenue	65,559,379	72,056,535	69,061,712	73,322,109	63,214,033
1273-51700	24001092	Child Care Food Program - Grants	(251)	-	-	-	-
		Subtotal CFDA No. 10.558	(251)	-	-	-	-
1273-50100	24001012	FIP/TANF - Regular	66,242,338	58,961,678	58,461,974	58,040,715	53,285,720
1273-50200	24001022	FIP/TANF - Two Parents	1,106,179	1,161,225	1,238,723	1,238,723	1,238,723
1273-50800	24001032	Grant Diversion	96,518	43,327	120,000	60,000	60,000
1273-51300	24001072	Catastrophic Aid	41,933	45,416	84,000	77,000	84,000

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.558	67,486,968	60,211,646	59,904,697	59,416,438	54,668,443
1273-51600	24001082	Child Care Development Block Grant	2,421,198	1,294,499	1,106,344	1,106,344	1,106,344
1273-51601	24001112	Child Care - TANF Transfer	9,091,107	13,087,316	8,772,795	8,772,795	13,772,795
		Subtotal CFDA No. 93.575	11,512,305	14,381,815	9,879,139	9,879,139	14,879,139
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	5,194,163	4,946,215	4,874,250	4,874,250	4,874,250
		Subtotal CFDA No. 93.596	11,827,937	11,579,989	11,508,024	11,508,024	11,508,024
1273-50900	24001042	Child Care - Social Services Block Grant	514,793	1,148,763	784,793	984,793	784,793
1273-50901	24001102	Child Care - SSBG Reallocation	-	397,030	1,060,000	1,060,000	1,060,000
		Subtotal CFDA No. 93.667	514,793	1,545,793	1,844,793	2,044,793	1,844,793
		Total Federal Funds	91,341,752	87,719,243	83,136,653	82,848,394	82,900,399
		Total - Family Independence Program	156,901,131	159,775,778	152,198,365	156,170,503	146,114,432
1275-10100	24051011	General Public Assistance	2,837,633	2,972,254	3,332,171	2,973,502	3,116,630
1275-10300	24101011	Food Stamp Replacements - Immigrants	1,340,314	1,195	-	-	-
1275-11500	24201011	Citizenship Participation Programs	50,000	50,000	50,000	50,000	50,000
		Total General Revenue	4,227,947	3,023,449	3,382,171	3,023,502	3,166,630
1275-50300	24251012	Food Stamps - Benefits	67,022,322	72,582,664	73,400,000	75,827,580	78,493,921
		Subtotal CFDA No. 10.551	67,022,322	72,582,664	73,400,000	75,827,580	78,493,921

Department of Human Services

RISAIL Agency: 69

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1275-51500	24251022	Refugee Assistance - GPA	15,854	28,390	85,000	85,000	85,000
		Subtotal CFDA No. 93.566	15,854	28,390	85,000	85,000	85,000
		Total Federal Funds	67,038,176	72,611,054	73,485,000	75,912,580	78,578,921
		Total - State Funded Programs	71,266,123	75,634,503	76,867,171	78,936,082	81,745,551
		Department Total	1,418,489,336	1,550,839,393	1,637,159,679	1,667,611,241	1,771,000,434
Funds:		General Revenue	603,149,660	635,374,031	707,486,242	719,157,089	768,915,978
		Federal Funds	811,725,133	911,839,549	925,296,476	944,015,281	996,086,834
		Restricted Receipts	3,474,543	3,625,813	4,189,961	4,438,871	5,612,622
		Other Funds	140,000	-	187,000	-	385,000
		Grand Total: Human Services	1,418,489,336	1,550,839,393	1,637,159,679	1,667,611,241	1,771,000,434

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1010-10000	24501011	Director of M.H.R.H.	2,074,032	2,005,474	2,244,163	2,123,411	2,448,761
		Total General Revenue	2,074,032	2,005,474	2,244,163	2,123,411	2,448,761
		Total - Central Management	2,074,032	2,005,474	2,244,163	2,123,411	2,448,761
1032-90200	24551015	RICAP - Utilities Upgrade	269,863	91,987	500,000	708,013	500,000
1032-90300	24601015	RICAP - Medical Center Rehabilitation	699,259	139,514	400,000	470,485	400,000
1032-90400	24651015	RICAP - Utility System Water Tank and Pipes	145,255	8,604	200,000	241,396	250,000
1032-90900	24711015	RICAP - Central Power Plant	-	415,856	100,000	224,143	100,000
1032-91100	24731015	RICAP - Community Facilities Fire Code	-	-	365,000	365,000	2,000,000
1032-91200	24741015	Pastore Center Fire Code Compliance	-	-	-	-	1,500,000
		Total Other Funds	1,114,377	655,961	1,565,000	2,009,037	4,750,000
1015-10000	24801011	Management and Support Services	152,964	153,683	157,104	158,332	164,326
1025-10000	24801021	Personnel and Labor Relations/Trng. and Dev.	195,805	74,364	177,217	178,074	190,843
1026-10000	24801031	Employee Relations	1,709,693	1,711,000	1,711,410	1,672,236	1,788,604
1026-10100	24801041	Training and Development	-	-	13,038	13,038	13,038
1031-10000	24801051	Facilities and Maintenance Service	119,025	123,309	130,741	162,738	136,756
1032-10000	24801061	Building Maintenance	4,547,271	5,610,799	5,564,475	5,096,329	5,322,553
1032-10500	24801071	Repairs - Eleanor Slater Hospital	255,056	286,065	261,986	261,986	261,986
1034-10000	24801081	Central Power Plant	10,890,178	10,997,918	9,850,480	12,446,057	10,753,054
1035-10000	24801091	Security Police	38,411	4,969	4,074	4,074	4,074
1036-10000	24801101	Ground Maintenance and Motor Pool	555,987	563,916	596,939	554,725	576,792
1040-10000	24801111	Assistant Director - Management	68,796	71,132	191,021	188,060	205,426
1041-10000	24801121	Financial and Management Services	2,106,366	2,014,788	2,327,141	2,145,588	2,249,797

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1042-10000	24801131	Administrative Services	347,548	303,673	526,376	493,104	523,854
1045-10000	24801141	Patients Resources and Benefits	627,972	442,491	696,705	633,533	692,271
		Total General Revenue	21,615,072	22,358,107	22,208,707	24,007,874	22,883,374
		Total - Hospitals and Community System Support	22,729,449	23,014,068	23,773,707	26,016,911	27,633,374
1051-90100	24861015	RICAP - MR/DD Residential Dev.	-	-	1,500,000	1,500,000	1,500,000
1051-90200	24871015	Regional Center Repair/Rehabilitation	-	-	-	-	281,261
1052-90600	24851015	Developmental Disability Group Homes	-	4,149	1,000,000	995,851	1,500,000
		Total Other Funds	-	4,149	2,500,000	2,495,851	3,281,261
1051-10500	24901011	Community Services Program	5,249,901	5,678,573	8,705,280	9,039,853	6,795,281
1051-10700	24901031	I.M.R. Waiver	67,493,897	70,626,076	71,441,558	75,827,935	81,270,329
1051-10800	24901041	I.M.R. Rehabilitation Option	3,483,800	1,493,256	3,288,485	1,625,407	1,625,407
1051-11000	24901051	I.M.R. Administration	2,720,650	2,418,801	2,379,819	2,379,819	2,379,819
1051-13800	24901061	Vocational Rehabilitation	42,845	60,260	88,677	51,296	51,296
1052-10300	24901071	R.I.C.L.A.S.	743,180	893,382	-	-	-
1052-11300	24901091	R.I.C.L.A.S.	19,244,352	18,109,533	-	-	-
1052-11301	00000000	R.I.C.L.A.S.	(19,244,352)	(18,109,533)	-	-	-
1052-40100	24901021	Community Residence Program Ladd Operated	(2,977,930)	(3,939,059)	16,159,958	16,773,701	16,919,121
1052-40101	24901081	Community Living Arrangement	19,244,414	19,004,181	-	-	-
1052-40200	24911011	Pirovano Trust	95,692	35,390	-	17,108	-
		Total General Revenue	96,096,449	96,270,860	102,063,777	105,715,119	109,041,253

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1051-53800	24951052	Vocational Rehabilitation	426,865	494,822	649,703	649,703	649,703
		Subtotal CFDA No. 84.126	426,865	494,822	649,703	649,703	649,703
1051-50600	24951012	Community I.C.F./M.R. Program	25,961	-	-	-	-
1051-50700	24951022	Home and Community Based Services	84,940,714	100,953,247	92,249,307	97,436,444	100,552,631
1051-50800	24951032	Rehab. Option - Day Prog. M.R.	4,049,745	2,133,418	4,190,443	2,030,644	2,082,980
1051-51000	24951042	M.R. Administration	2,791,322	2,488,593	2,874,825	2,894,480	2,986,294
1052-50200	24951062	Community Residence Program Ladd Operated	24,391,630	25,926,713	27,006,989	25,691,957	26,366,419
1052-50201	24951082	Community Living Arrangement	-	-	-	-	-
1052-50300	24951072	Home Health Program - Title XIX Waiver	941,670	1,278,994	-	-	-
		Subtotal CFDA No. 93.778	117,141,042	132,780,965	126,321,564	128,053,525	131,988,324
		Total Federal Funds	117,567,907	133,275,787	126,971,267	128,703,228	132,638,027
		Total - Services for the Developmentally Disabled	213,664,356	229,550,796	231,535,044	236,914,198	244,960,541
1060-10000	25001011	Executive Director - Behavioral Mental Hth.	181,111	191,444	196,431	201,181	212,361
1065-10000	25001021	Community Mental Health Program	9,444,326	10,071,329	12,116,197	12,717,305	12,258,859
1065-10100	25001031	Community Mental Health Plan	23,650,176	23,483,423	25,783,446	26,635,882	27,439,058
1065-10200	25001041	Inpatient Hospitalization - Medicaid	1,009,988	671,645	1,069,913	1,066,077	1,073,510
1065-13800	25001051	Vocational Rehabilitation	18,394	18,400	18,400	18,400	18,400
1065-14800	25001061	Mental Health Utilization	117,752	104,177	123,563	110,922	119,371
1065-15800	25001071	PASSAR	164,674	209,281	166,107	234,173	246,421
		Total General Revenue	34,586,421	34,749,699	39,474,057	40,983,940	41,367,980

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 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	291,023	-	203,595	-
1065-57000	25051112	Sub/Abuse Terrorism Related Disaster Prevention	23,626	27,143	-	-	-
1065-57100	25051122	Sub/Abuse Terrorism Related Disaster Relief	96,676	47,018	-	-	-
1065-57200	25051132	Terrorism Related Disaster Relief	57,872	79,516	-	-	-
		Subtotal CFDA No. 93.003	228,124	444,700	-	203,595	-
1065-50600	25051052	Mental Health Services for the Homeless	298,115	289,494	300,000	300,000	300,000
		Subtotal CFDA No. 93.150	298,115	289,494	300,000	300,000	300,000
1065-55900	25051092	State MH Data Infrastructure	88,957	71,034	100,090	107,368	100,090
		Subtotal CFDA No. 93.230	88,957	71,034	100,090	107,368	100,090
1065-50800	25051062	Mental Health Data Collection System	8,936	-	-	-	-
		Subtotal CFDA No. 93.242	8,936	-	-	-	-
1060-50300	25051162	Family Treatment - Drug Court	-	(12)	160,000	160,000	160,000
1065-51000	25051182	System Development Emergency	-	79,944	-	99,030	99,030
1065-55910	25051192	Rhode Island Data Infrastructure	-	-	-	32,063	142,168
		Subtotal CFDA No. 93.243	-	79,932	160,000	291,093	401,198
1065-50100	25051022	MH Rehab. and Case Management Services	29,561,356	33,576,706	32,624,641	33,277,253	33,789,913

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1065-50200	25051032	Inpatient Hospitalization - Medicaid	1,231,006	853,355	1,327,920	1,331,756	1,324,323
1065-54800	25051072	PASSAR	215,710	192,804	230,854	205,762	220,522
1065-55800	25051082	Mental Health Utilization/Administration	169,215	241,173	179,949	246,545	272,346
		Subtotal CFDA No. 93.778	31,177,287	34,864,038	34,363,364	35,061,316	35,607,104
1060-50100	25051012	Mental Health Block Grant	1,131,514	1,328,088	1,378,233	1,378,233	1,378,233
		Subtotal CFDA No. 93.992	1,131,514	1,328,088	1,378,233	1,378,233	1,378,233
		Total Federal Funds	32,932,933	37,077,286	36,363,567	37,403,485	37,848,505
		Total - Integrated Mental Health Services	67,519,354	71,826,985	75,837,624	78,387,425	79,216,485
1074-90100	25101015	RICAP - Zambarano Buildings and Utilities	58,194	-	200,000	239,106	180,000
		Total Other Funds	58,194	-	200,000	239,106	180,000
1070-10000	25151011	Rehabilitation Services	216,376	219,869	209,888	225,064	235,694
1072-10000	25151021	Eleanor Slater Hospital	(27,610,977)	(30,934,294)	27,198,992	27,750,453	28,537,172
1072-10001	00000000	Eleanor Slater Hospital	43,428,266	41,469,989	-	-	-
1072-10100	25151051	State Match	43,428,266	41,469,989	-	-	-
1072-10101	00000000	State Match	(43,428,266)	(41,469,989)	-	-	-
1074-10000	25151031	Zambarano Community Program	26,306,206	25,430,776	13,122,058	12,695,769	13,387,828
1074-10001	00000000	Zambarano Community Program	-	-	-	-	-
1079-10000	25151041	Central Pharmacy Services	9,712,917	9,427,527	5,215,485	5,206,044	5,436,046
		Total General Revenue	52,052,788	45,613,867	45,746,423	45,877,330	47,596,740

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1072-50100	25201012	Eleanor Slater Hospital	53,727,416	57,309,778	38,297,174	37,075,498	38,116,067
1072-50101	00000000	Eleanor Slater Hospital	-	-	-	-	-
1074-50100	25201022	Zambarano Hospital	1,765,640	2,071,107	17,063,038	17,190,466	17,050,943
1074-50101	25201032	Zambarano Hospital	-	-	-	-	-
		Subtotal CFDA No. 93.778	55,493,056	59,380,885	55,360,212	54,265,964	55,167,010
		Total Federal Funds	55,493,056	59,380,885	55,360,212	54,265,964	55,167,010
		Total - Hospitals and Community Rehabilitative Services	107,604,038	104,994,752	101,306,635	100,382,400	102,943,750
1080-90100	25251015	RICAP - Asset Protection	78,145	17,481	100,000	104,372	200,000
		Total Other Funds	78,145	17,481	100,000	104,372	200,000
1080-10000	25301011	Associate Director - Health Policy	1,567,148	1,930,798	1,613,382	1,588,253	1,640,415
1080-10010	25301021	Purchased Treatment and Prevention Services	10,564,015	10,261,542	11,006,676	11,318,676	11,206,676
1080-11400	25301031	Medicaid State Share	2,204,003	2,177,670	1,850,028	1,789,847	1,906,590
1080-11700	25301041	Medicaid State Share - Administration	57,676	49,013	96,568	146,989	175,226
		Total General Revenue	14,392,842	14,419,023	14,566,654	14,843,765	14,928,907
1080-52100	25401112	Adult Drug Court	87,593	75,680	185,112	227,295	232,282
		Subtotal CFDA No. 16.585	87,593	75,680	185,112	227,295	232,282
1080-50200	25401022	Combating Underage Drinking	283,925	339,334	358,326	357,181	359,346
		Subtotal CFDA No. 16.727	283,925	339,334	358,326	357,181	359,346

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1080-50600	25401042	Drug Free Schools	409,124	181,056	464,494	546,265	546,265
		Subtotal CFDA No. 84.186	409,124	181,056	464,494	546,265	546,265
1080-50400	25401092	State Incentive Grant	392,649	186,283	2,929,399	2,845,487	2,850,825
1080-50800	25401052	Capacity Expansion - Minorities	200,093	52,549	-	-	-
		Subtotal CFDA No. 93.230	592,742	238,832	2,929,399	2,845,487	2,850,825
1080-50300	25401032	Treatment Outcome Pilot Project	10,584	-	-	-	-
1080-52200	25401122	DATA Infrastructure Grant (SA)	690	13,786	101,201	101,201	101,201
		Subtotal CFDA No. 93.238	11,274	13,786	101,201	101,201	101,201
1080-51500	25401072	Drug Abuse Reporting Grant	13,148	11,906	60,060	70,060	70,060
		Subtotal CFDA No. 93.278	13,148	11,906	60,060	70,060	70,060
1080-51400	25401062	Medicaid - Federal Share	2,738,867	3,118,300	3,129,645	2,989,699	3,072,126
1080-51700	25401082	Medicaid - Federal Share - Administration	90,844	55,003	104,617	166,424	199,089
		Subtotal CFDA No. 93.778	2,829,711	3,173,303	3,234,262	3,156,123	3,271,215
1080-50100	25401012	Substance Abuse Block Grant	6,938,224	7,543,893	6,900,372	7,769,077	7,494,835
		Subtotal CFDA No. 93.959	6,938,224	7,543,893	6,900,372	7,769,077	7,494,835
1080-52000	25401102	Performance Assessment/Opiate Treatment	7,587	5,032	-	15,035	15,600
		Subtotal CFDA No. 93.992	7,587	5,032	-	15,035	15,600
Total Federal Funds			11,173,328	11,582,822	14,233,226	15,087,724	14,941,629

Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1080-80400	25451013	Asset Forfeiture	43,760	45,970	75,000	100,000	100,000
		Total Restricted Receipts	43,760	45,970	75,000	100,000	100,000
		Total - Substance Abuse	25,688,075	26,065,296	28,974,880	30,135,861	30,170,536
		Department Total	439,279,304	457,457,371	463,672,053	473,960,206	487,373,447
Funds:		General Revenue	220,817,604	215,417,030	226,303,781	233,551,439	238,267,015
		Federal Funds	217,167,224	241,316,780	232,928,272	235,460,401	240,595,171
		Restricted Receipts	43,760	45,970	75,000	100,000	100,000
		Other Funds	1,250,716	677,591	4,365,000	4,848,366	8,411,261
		Internal Service Funds	[10,123,737]	[10,824,238]	[111,552,330]	[11,533,713]	[11,597,109]
		Grand Total: Mental Health, Retardation, and Hospitals	439,279,304	457,457,371	463,672,053	473,960,206	487,373,447

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
6810-41300	25501019	Drug - Inventory	8,482,206	9,055,624	9,735,338	9,735,338	9,735,338
6810-41400	25501029	MHRH - Drug Rotary	442,708	366,125	562,833	538,246	562,354
6810-41700	25551029	Laundry Inventory	(38,874)	147,500	262,500	262,500	262,500
6810-41800	25551019	MHRH - Laundry Rotary	1,237,697	1,254,989	991,659	997,629	1,036,917
		Total Internal Service Funds	10,123,737	10,824,238	11,552,330	11,533,713	11,597,109
		Grand Total - Internal Service Programs	10,123,737	10,824,238	11,552,330	11,533,713	11,597,109

Office of the Child Advocate

RISAIL Agency: 45

			FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2899-10000	25601011	Child Advocate	353,934	463,580	476,168	391,580	490,670
2899-10100	25601021	State Match - Education Advocacy Program	148,386	3,901	-	-	-
2899-10500	25601031	Medicaid State Match	32,484	29,588	25,000	3,380	3,398
		Total General Revenue	534,804	497,069	501,168	394,960	494,068
2899-50200	25651022	Child Victims Services	54,319	41,617	29,172	29,172	43,060
		Subtotal CFDA No. 16.575	54,319	41,617	29,172	29,172	43,060
2899-50100	25651012	Education Advocacy Program	235,483	(620)	-	-	-
		Subtotal CFDA No. 84.027	235,483	(620)	-	-	-
2899-50300	25651032	Special Education - Preschool Grants	40,165	1,006	-	-	-
		Subtotal CFDA No. 84.173	40,165	1,006	-	-	-
2899-50500	25651042	Federal Medicaid Match	41,549	42,476	25,000	5,000	5,000
		Subtotal CFDA No. 93.778	41,549	42,476	25,000	5,000	5,000
		Total Federal Funds	371,516	84,479	54,172	34,172	48,060
2899-80100	25701013	RI Foundation	-	16,682	-	1,318	-
		Restricted Receipts Funds Total	-	16,682	-	1,318	-
		Department Total	906,320	598,230	555,340	430,450	542,128

Office of the Child Advocate

RISAIL Agency: 45

		FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
		Audited	Unaudited	Enacted	Revised	Recommended
Funds:	General Revenues	534,804	497,069	501,168	394,960	494,068
	Federal Funds	371,516	84,479	54,172	34,172	48,060
	Restricted Receipts	-	16,682	-	1,318	-
	Grand Total: Office of the Child Advocate	906,320	598,230	555,340	430,450	542,128

Commission on the Deaf and Hard of Hearing

RISAIL Agency: 23

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2044-10100	25751011	Comm. on the Deaf and Hard of Hearing	216,486	236,617	272,198	279,540	287,606
		Total General Revenue	216,486	236,617	272,198	279,540	287,606
2044-50100	25761012	Emergency Interpreter Referral	-	-	-	45,336	45,336
		Subtotal CFDA No. 97.042	-	-	-	45,336	45,336
		Total Federal Funds	-	-	-	45,336	45,336
		Department Total	216,486	236,617	272,198	324,876	332,942
Funds:		General Revenue	216,486	236,617	272,198	279,540	287,606
		Federal Funds	-	-	-	45,336	45,336
		Grand Total: Commission on the Deaf and Hard of Hearing	216,486	236,617	272,198	324,876	332,942

Rhode Island Developmental Disabilities Council

RISAIL Agency: 25

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2043-50100	25801012	RI Developmental Disabilities Council	449,660	431,608	471,097	460,313	462,352
		Subtotal CFDA No. 93.630	449,660	431,608	471,097	460,313	462,352
2043-50300	25801022	Service Learning Opportunities	49,710	49,804	99,414	50,000	49,572
		Subtotal CFDA No. 93.631	49,710	49,804	99,414	50,000	49,572
		Total Federal Funds	499,370	481,412	570,511	510,313	511,924
		Department Total	499,370	481,412	570,511	510,313	511,924
Funds:		Federal Funds	499,370	481,412	570,511	510,313	511,924
		Grand Total: Rhode Island Developmental Disabilities Council	499,370	481,412	570,511	510,313	511,924

Governor's Commission on Disabilities

RISAIL Agency: 22

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2041-90100	25961015	Handicapped Accessibility - Facility	-	17,000	200,000	217,000	300,000
		Total Other Funds	-	17,000	200,000	217,000	300,000
2041-10000	25851011	Governor's Commission on Disabilities	513,275	528,028	523,865	498,483	521,409
2041-10100	25851021	Mary Brennan Fellowship Fund	5,000	10,000	10,000	10,000	10,000
		Total General Revenue	518,275	538,028	533,865	508,483	531,409
2041-50300	25901012	New England A.D.A. Center	1,408	6,433	36,929	32,610	42,816
		Subtotal CFDA No. 84.133	1,408	6,433	36,929	32,610	42,816
2041-50400	25901022	HAVA Grant	-	11,134	143,279	120,739	74,112
		Subtotal CFDA No. 93.617	-	11,134	143,279	120,739	74,112
		Total Federal Funds	1,408	17,567	180,208	153,349	116,928
2041-80100	25951013	Technical Assistance - G.C.D.	2,115	5,768	9,693	8,786	8,798
2041-80200	25951023	Human Resource Investment Council	7,137	6,721	25,473	52,849	54,807
		Total Restricted Receipts	9,252	12,489	35,166	61,635	63,605
		Department Total	528,935	585,084	949,239	940,467	1,011,942
Funds:		General Revenue	518,275	538,028	533,865	508,483	531,409
		Federal Funds	1,408	17,567	180,208	153,349	116,928
		Restricted Receipts	9,252	12,489	35,166	61,635	63,605
		Other Funds	-	17,000	200,000	217,000	300,000
		Grand Total: Governor's Commission on Disabilities	528,935	585,084	949,239	940,467	1,011,942

Commission for Human Rights

RISAIL Agency: 46

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2840-10000	26001011	Commission for Human Rights	814,166	1,038,498	984,444	989,299	979,397
		Total General Revenue	814,166	1,038,498	984,444	989,299	979,397
2840-50300	26051022	Housing Assistance Program	131,602	55,381	43,100	7,139	114,300
2840-50800	26051032	F.H.P. - R.I.L.S. Partnership Award	69,213	-	-	-	-
		Subtotal CFDA No. 14.401	200,815	55,381	43,100	7,139	114,300
2840-50100	26051012	Equal Employment Opportunity Commission	146,467	7,408	196,200	206,669	155,405
		Subtotal CFDA No. 30.002	146,467	7,408	196,200	206,669	155,405
		Total Federal Funds	347,282	62,789	239,300	213,808	269,705
		Department Total	1,161,448	1,101,287	1,223,744	1,203,107	1,249,102
Funds:		General Revenue	814,166	1,038,498	984,444	989,299	979,397
		Federal Funds	347,282	62,789	239,300	213,808	269,705
		Grand Total: Commission for Human Rights	1,161,448	1,101,287	1,223,744	1,203,107	1,249,102

Office of the Mental Health Advocate

RISAIL Agency: 47

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	\FY 2006 Recommended
2819-10000	26101011	Mental Health Advocate's Office	309,546	322,479	331,668	335,157	351,329
		Total General Revenue	309,546	322,479	331,668	335,157	351,329
		Department Total	309,546	322,479	331,668	335,157	351,329
Funds:		General Revenue	309,546	322,479	331,668	335,157	351,329
		Grand Total: Office of the Mental Health Advocate	309,546	322,479	331,668	335,157	351,329

Education

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1420-90100	27141015	Vision Services	-	-	-	-	140,000
1440-90400	27091015	RICAP - East Providence - Vocational	1,125	-	-	-	-
1440-90600	27171015	RICAP - Chariho Well Water	-	-	-	80,625	-
1440-90700	27101015	RICAP - Hanley - HVAC	62,749	-	-	-	-
1440-90800	27151015	RICAP - State-Owned Schools - Fire Alarm	-	142,761	-	-	-
Total Other Funds			63,874	142,761	-	80,625	140,000
1401-10000	27201011	Policy	2,407,354	1,329,865	1,285,004	1,384,156	1,399,122
1401-10016	27201021	Policy - Legal Counsel	365,588	380,871	385,276	385,903	393,496
1401-11000	27201201	Board Relations	-	174,986	177,711	179,665	183,669
1410-10000	27201031	Administration and Finance	831,600	976,667	925,146	851,333	1,131,579
1410-10600	27201041	Management Information Services	903,488	1,806,089	1,781,957	1,750,722	2,875,639
1415-11700	27201051	Other Educational Programs	544,167	564,692	843,583	843,583	359,706
1420-10000	27201061	School Services	534,463	316,314	296,529	278,254	283,495
1420-10300	27201081	School/Teacher Accreditation	1,251,761	1,899,404	2,528,138	2,210,598	2,332,544
1420-10400	27201091	Literacy/Dropout Prevention	(1,306)	-	-	-	-
1420-11700	27201171	Office of Instruction	589,733	609,598	594,151	917,952	1,756,783
1420-11800	27201181	Office of Assessment	3,022,706	3,256,859	3,082,157	2,594,649	3,105,108
1420-11900	27201191	Adult Ed/High School Reform	1,815,471	1,108,473	1,044,860	679,765	614,006
1420-12000	27201221	Adult Basic Education	-	-	-	251,817	2,898,562
1420-12100	27201101	Vocational Rehabilitation - General	113,124	113,815	116,357	116,357	136,357
1430-10051	27201111	Special Populations - Equity and Access	141,093	280,543	229,343	257,758	261,431
1430-10052	27201121	Special Populations - Integration of Soc. Svs.	79,472	1,648	5,756	104,311	108,059
1430-10053	27201131	Special Populations	614,400	631,634	613,340	621,189	226,347

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1430-10054	27201211	Special Populations - Vision Impaired	-	-	448,301	809,867	1,059,867
1430-10055	27201231	Leg Grants - COZs	-	-	-	-	400,000
1430-10400	27201141	School Food Services	694,399	772,540	659,539	621,011	621,011
1430-10421	27201151	Nutrition - Finance	330,469	196,579	294,443	321,771	319,353
		Total General Revenue	14,237,982	14,420,577	15,311,591	15,180,661	20,466,134
1430-56300	27251402	School Breakfast Program	3,791,657	4,126,109	4,164,133	4,518,391	5,385,338
		Subtotal CFDA No. 10.553	3,791,657	4,126,109	4,164,133	4,518,391	5,385,338
1430-56700	27251442	Special School Assistance Program	18,775,918	18,769,123	19,370,527	19,221,597	21,587,985
		Subtotal CFDA No. 10.555	18,775,918	18,769,123	19,370,527	19,221,597	21,587,985
1430-56200	27251392	Special School Milk Program	92,346	85,185	109,176	112,947	118,594
		Subtotal CFDA No. 10.556	92,346	85,185	109,176	112,947	118,594
1430-56600	27251432	Special Food Services Program for Children	6,142,368	6,599,983	6,742,540	6,742,540	6,742,540
1430-57000	27251482	Child and Adult Care Food Program II	231,508	-	-	-	-
		Subtotal CFDA No. 10.558	6,373,876	6,599,983	6,742,540	6,742,540	6,742,540
1430-56800	27251452	School Lunches - Needy	844,632	935,226	1,130,290	977,911	1,122,972
1430-56821	27251462	School Lunches - Needy - Finance	17,235	18,228	18,984	16,528	17,074
		Subtotal CFDA No. 10.559	861,867	953,454	1,149,274	994,439	1,140,046
1430-56500	27251412	Food Services - Administration	323,544	293,570	346,242	327,481	325,370
1430-56521	27251422	Food Services - Finance	186,004	336,931	667,105	460,490	431,305

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 10.560	509,548	630,501	1,013,347	787,971	756,675
1430-56900	27251472	Nutrition Education and Training Proj.	239	-	10,000	6,016	6,016
		Subtotal CFDA No. 10.564	239	-	10,000	6,016	6,016
1430-57100	27251492	Team Nutrition	136,164	98,487	202,625	35,635	200,000
		Subtotal CFDA No. 10.574	136,164	98,487	202,625	35,635	200,000
1420-54600	27251702	Presidential Awards	2,749	3,099	3,363	5,556	2,906
		Subtotal CFDA No. 47.076	2,749	3,099	3,363	5,556	2,906
1440-51000	27251502	Adult Basic Education	2,543,992	2,392,306	2,451,002	2,507,671	2,223,390
		Subtotal CFDA No. 84.002	2,543,992	2,392,306	2,451,002	2,507,671	2,223,390
1420-51600	27251172	Block Grant Chapter I - LEA	30,709,156	39,390,996	33,000,002	41,903,459	45,098,808
1420-51611	27251182	Title I Ed. Deprived Children - Planning	(14)	14	-	-	-
		Subtotal CFDA No. 84.010	30,709,142	39,391,010	33,000,002	41,903,459	45,098,808
1420-52200	27251602	Migrant Consortium	-	79,132	125,000	49,650	-
1420-52400	27251242	Migrant Ed. Basic State Grant	130,719	58,414	70,001	80,000	80,000
		Subtotal CFDA No. 84.011	130,719	137,546	195,001	129,650	80,000
1420-52300	27251232	Delinquent Children	7,189	6,306	11,999	7,000	7,000
		Subtotal CFDA No. 84.013	7,189	6,306	11,999	7,000	7,000

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1430-50500	27251322	Handicapped Children Title VI	26,529,670	32,260,449	28,110,677	35,702,951	39,873,043
1430-50535	27251332	Children with Disabilities - Info. Serv.	139,343	139,412	135,000	139,620	135,000
1430-50543	27251342	Children with Disabilities - Teacher Prep	33,001	24,354	20,000	-	-
		Subtotal CFDA No. 84.027	26,702,014	32,424,215	28,265,677	35,842,571	40,008,043
1440-52000	27251512	Vocational Education - State Admin.	320,325	391,539	350,544	323,009	329,587
1440-53200	27251532	Vocational Education Secondary Allocation	3,907,415	4,048,080	4,037,000	4,037,000	3,700,000
1440-53300	27251542	Vocational Education Post Secondary	167,741	174,019	210,000	210,000	210,000
1440-53500	27251562	Adult Vocational Education	443,059	493,972	560,610	530,000	528,000
1440-53700	27251572	State Leadership	580,153	637,953	642,139	701,360	592,204
		Subtotal CFDA No. 84.048	5,418,693	5,745,563	5,800,293	5,801,369	5,359,791
1440-52200	27251522	Vocational Rehabilitation	418,357	421,077	421,342	421,342	421,342
		Subtotal CFDA No. 84.126	418,357	421,077	421,342	421,342	421,342
1430-51000	27251362	Handicapped Personnel Preparation	73,677	-	-	-	-
		Subtotal CFDA No. 84.158	73,677	-	-	-	-
1420-52500	27251252	Emergency Immigrant Assistance	10,847	-	-	-	-
		Subtotal CFDA No. 84.162	10,847	-	-	-	-
1430-50800	27251352	Education of Pre School Handicapped	1,552,569	1,530,941	1,666,026	1,743,744	1,718,907
		Subtotal CFDA No. 84.173	1,552,569	1,530,941	1,666,026	1,743,744	1,718,907
1420-54400	27251682	Community Service for Suspension/ Expulsion	-	-	200,000	300,000	198,375
		Subtotal CFDA No. 84.184	-	-	200,000	300,000	198,375

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1410-50100	27251012	Honors Scholarship Program	114,000	112,500	165,000	150,000	150,000
		Subtotal CFDA No. 84.185	114,000	112,500	165,000	150,000	150,000
1410-54153	27251042	COZ Partnership DOH Substance Abuse	49,507	-	-	-	-
1420-52900	27251262	Drug Free Schools	1,818,960	1,802,349	1,999,999	1,800,000	1,800,000
		Subtotal CFDA No. 84.186	1,868,467	1,802,349	1,999,999	1,800,000	1,800,000
1420-52000	27251212	Bilingual Education Program	15,896	-	-	-	-
		Subtotal CFDA No. 84.194	15,896	-	-	-	-
1410-51200	27251022	Education for Homeless	102,074	117,185	250,002	200,000	200,000
		Subtotal CFDA No. 84.196	102,074	117,185	250,002	200,000	200,000
1420-51900	27251202	Even Start	1,238,458	1,052,570	1,400,000	1,200,000	1,200,000
		Subtotal CFDA No. 84.213	1,238,458	1,052,570	1,400,000	1,200,000	1,200,000
1420-53300	27251272	McAuliffe Fellowship	8,416	604	-	-	-
1420-53700	27251302	Partnership in Character Education	134,076	335,345	-	169,830	-
1420-54500	27251692	FIE Earmark Grant	57,981	43,009	17,020	90,000	9,010
		Subtotal CFDA No. 84.215	200,473	378,958	17,020	259,830	9,010
1420-51800	27251192	Title I Capital Expense - Private Schools	18,723	6,932	-	-	-
		Subtotal CFDA No. 84.216	18,723	6,932	-	-	-

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1440-53400	27251552	Voc. Ed. Tech. Prep. Education	311,948	565,249	661,677	751,368	752,203
		Subtotal CFDA No. 84.243	311,948	565,249	661,677	751,368	752,203
1420-53400	27251282	Goals 2000	190,442	3	-	-	-
		Subtotal CFDA No. 84.276	190,442	3	-	-	-
1420-50400	27251582	Standards, Assessment, Accountability	5,404	127,948	-	-	-
1420-50600	27251092	Title II Eisenhower Prof. Development	1,552,027	413,151	-	-	-
		Subtotal CFDA No. 84.281	1,557,431	541,099	-	-	-
1415-55000	27251062	Public Charter School Program	969,950	1,325,453	1,622,284	452,104	375,000
		Subtotal CFDA No. 84.282	969,950	1,325,453	1,622,284	452,104	375,000
1420-54200	27251662	21st Century Community Learning	88,981	1,325,207	3,749,500	3,519,000	4,219,000
		Subtotal CFDA No. 84.287	88,981	1,325,207	3,749,500	3,519,000	4,219,000
1420-51000	27251132	Title VI Innovative Education - LEA	1,845,544	1,981,674	2,200,000	1,800,000	1,600,000
1420-51011	27251142	Innovative Education - Policy	(23)	23	-	-	-
		Subtotal CFDA No. 84.298	1,845,521	1,981,697	2,200,000	1,800,000	1,600,000
1420-53600	27251292	Title III Technology and Education	1,028,421	2,239,919	3,500,000	3,300,000	3,300,000
		Subtotal CFDA No. 84.318	1,028,421	2,239,919	3,500,000	3,300,000	3,300,000
1430-51700	27251712	Program Improv - Children w/Disb.	79,627	456,245	601,425	825,000	800,000
		Subtotal CFDA No. 84.323	79,627	456,245	601,425	825,000	800,000

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1430-54100	27251612	University of Minnesota	26,535	49	-	-	-
		Subtotal CFDA No. 84.326	26,535	49	-	-	-
1420-52100	27251222	Advanced Placement Fee Program	3	-	-	-	-
		Subtotal CFDA No. 84.330	3	-	-	-	-
1410-51335	27251032	National Center for Educational Statistics	92,947	9,237	59,575	112,973	59,575
1420-53900	27251312	Comprehensive School Reform	361,673	631,389	1,500,000	1,000,000	1,000,000
		Subtotal CFDA no. 84.332	454,620	640,626	1,559,575	1,112,973	1,059,575
1420-50300	27251082	Title II Teacher Quality Enhancement	974,075	254,783	50,000	-	-
		Subtotal CFDA No. 84.336	974,075	254,783	50,000	-	-
1420-50200	27251072	Reading Excellence	1,411,062	490,903	-	-	-
		Subtotal CFDA No. 84.338	1,411,062	490,903	-	-	-
1420-51300	27251152	Class Size Reduction	1,630,319	96,776	-	-	-
		Subtotal CFDA No. 84.340	1,630,319	96,776	-	-	-
1420-51400	27251162	Accountability - Title I	365,629	62,543	152,123	389,580	-
		Subtotal CFDA No. 84.348	365,629	62,543	152,123	389,580	-
1420-59500	27251732	Early Reading First	-	560,483	2,892,563	3,750,000	4,250,000
		Subtotal CFDA No. 84.357	-	560,483	2,892,563	3,750,000	4,250,000
1420-54100	27251652	Language Acquisition	463,562	958,565	1,800,000	1,700,000	1,800,000

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 84.365	463,562	958,565	1,800,000	1,700,000	1,800,000
1420-55200	27251772	Math and Science Partnerships	-	15,398	500,000	750,000	750,000
		Subtotal CFDA No. 84.366	-	15,398	500,000	750,000	750,000
1420-54000	27251642	Teacher Quality	8,162,590	11,912,600	8,999,999	14,000,000	14,000,000
		Subtotal CFDA No. 84.367	8,162,590	11,912,600	8,999,999	14,000,000	14,000,000
1420-56000	27251752	Enhanced Assessment Instruments	-	749,353	358,356	950,000	750,000
		Subtotal CFDA No. 84.368	-	749,353	358,356	950,000	750,000
1420-54300	27251672	State Assessments	347,858	1,786,786	4,500,000	4,500,000	4,500,000
		Subtotal CFDA No. 84.369	347,858	1,786,786	4,500,000	4,500,000	4,500,000
1420-54700	27251722	National Assessment of Education	94,694	106,904	142,000	130,000	130,000
		Subtotal CFDA No. 84.902	94,694	106,904	142,000	130,000	130,000
1420-55000	27251632	R.I. Child Indicators Initiative	5	-	-	-	-
		Subtotal CFDA No. 93.239	5	-	-	-	-
1420-50900	27251122	CDC - Oral Disease Prevention	130	-	-	-	-
		Subtotal CFDA No. 93.283	130	-	-	-	-
1440-54033	27251622	Family Support - RIDE	645,116	715,222	750,750	781,378	750,750
		Subtotal CFDA No. 93.558	645,116	715,222	750,750	781,378	750,750
1430-52200	27251372	Keys to Quality Accreditation	421,150	356,753	441,900	282,000	274,736

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.575	421,150	356,753	441,900	282,000	274,736
1430-50544	27251782	Special Populations - Vision Impaired	-	15,398	422,807	20,000	20,000
		Subtotal CFDA No. 93.778	-	15,398	422,807	20,000	20,000
1420-50800	27251112	Health Education (CDC)	725,579	584,597	999,820	733,413	792,554
1420-51100	27251592	CDC HIV Prevention Education	26,381	14,041	-	25,366	-
		Subtotal CFDA No. 93.938	751,960	598,638	999,820	758,779	792,554
1410-54253	27251052	COZ Partnership DOH Maternal & Child Health	90,178	74,385	90,000	90,000	90,000
		Subtotal CFDA No. 93.994	90,178	74,385	90,000	90,000	90,000
1420-50700	27251102	Community Service	56,842	26,129	67,022	112,676	96,957
1420-51200	27251792	Maine Contract	-	59	94,406	117,969	59,014
		Subtotal CFDA No. 94.004	56,842	26,188	161,428	230,645	155,971
		Total Federal Funds	123,638,303	144,642,624	144,764,555	164,784,555	174,784,555
1410-80114	27301013	Program Support - Recovery Indirect Costs	41,319	57,672	56,026	-	-
1410-80121	27301023	Program Support - Recovery Indirects - Admin.	808,089	532,306	653,410	717,984	678,932
1410-80500	27301043	Carnegie Foundation	110,137	161,095	100,000	275,189	206,889
1430-80100	27301033	NE Dairy Compact Reimbursement	(10)	-	-	-	-
1430-80200	27301053	HRIC Adult Ed/ GED	156,804	72,802	82,903	83,868	1,650,000
1440-80700	27301063	Gates Foundation	-	7,040	105,000	97,960	105,000

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Restricted Receipts Fund Total	1,116,339	830,915	997,339	1,175,001	2,640,821
		Total - Administration of the Comprehensive Education Strategy	139,056,498	160,036,877	161,073,485	181,220,842	198,031,510
1440-90900	26851015	RICAP - Davies Roof Repair	8,214	22,013	-	437,387	-
1440-91500	27111015	RICAP - Davies HVAC	-	-	-	-	137,280
		Other Funds Total	8,214	22,013	-	437,387	137,280
1430-10300	26901011	William M. Davies Voc. Tech. School	10,342,824	11,016,908	12,527,365	12,427,759	12,858,003
		General Revenue Funds Total	10,342,824	11,016,908	12,527,365	12,427,759	12,858,003
1420-51601	26951042	Title I Ed Deprived Children - Davies	146,069	174,203	235,750	294,544	229,434
		Subtotal CFDA No. 84.010	146,069	174,203	235,750	294,544	229,434
1430-50501	26951062	Children with Disabilities - Davies	137,262	153,740	155,479	174,727	170,312
		Subtotal CFDA No. 84.027	137,262	153,740	155,479	174,727	170,312
1440-53201	26951072	Voc. Ed. Secondary Allocation - Davies	518,848	761,563	681,759	884,774	884,774
		Subtotal CFDA No. 84.048	518,848	761,563	681,759	884,774	884,774
1420-50601	26951012	Title II Eisenhower Prof. Dev.	2,180	646	-	-	-
		Subtotal CFDA No. 84.164	2,180	646	-	-	-

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1420-52901	26951052	Safe and Drug Free School and Comm. - Davies	6,880	3,733	7,140	11,791	7,964
		Subtotal CFDA No. 84.186	6,880	3,733	7,140	11,791	7,964
1420-51001	26951022	Title VI Innovative Education - Davies	3,211	(54)	3,448	8,237	2,597
		Subtotal CFDA No. 84.298	3,211	(54)	3,448	8,237	2,597
1420-53601	26951092	Title II - Educational Technology - Davies	271	1,738	8,600	20,933	8,310
		Subtotal CFDA No. 84.318	271	1,738	8,600	20,933	8,310
1420-51301	26951032	Class Size Reduction - Davies	-	38	-	-	-
		Subtotal CFDA No. 84.340	-	38	-	-	-
1420-54001	26951082	Teacher Quality - Davies	49,138	58,345	57,663	60,665	55,979
		Subtotal CFDA No. 84.367	49,138	58,345	57,663	60,665	55,979
		Total Federal Funds	863,859	1,153,952	1,149,839	1,455,671	1,359,370
1430-80400	27001023	HRIC Grant	9,190	12,810	-	-	-
1440-80333	27001013	Education Partnership Fund - Career and Technical	95,184	72,906	25,000	15,000	2,000
		Total Restricted Receipts	104,374	85,716	25,000	15,000	2,000
		Total - Davies Career and Technical School	11,319,271	12,278,589	13,702,204	14,335,817	14,356,653
1440-90500	26651015	RICAP - School for the Deaf - P.E. Facility	-	33,250	110,408	561,150	-

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1440-91600	27121015	RICAP - DEAF - Building Planning	-	-	-	200,000	-
		Total Other Funds	-	33,250	110,408	761,150	-
1430-10100	26701011	RI School for the Deaf	4,637,420	5,485,574	5,376,531	5,673,291	5,897,668
1430-10800	26701021	Vision Services	261,652	476,119	-	-	-
1430-11000	26701031	Medicaid State Match	335,111	89,915	323,261	80,751	83,360
		Total General Revenue	5,234,183	6,051,608	5,699,792	5,754,042	5,981,028
1420-51605	26751042	Title I Ed. Deprived Children - Deaf	32,358	40,677	53,958	50,474	43,283
		Subtotal CFDA No. 84.010	32,358	40,677	53,958	50,474	43,283
1430-50505	26751062	Children with Disabilities - Deaf	81,907	43,667	77,171	78,566	79,220
1430-50506	26751072	Children with Disabilities - Deaf	259,561	189,567	-	-	-
		Subtotal CFDA No. 84.027	341,468	233,234	77,171	78,566	79,220
1430-52400	26751152	School-To-Work Transition Program	32,627	20,868	39,355	19,983	19,983
		Subtotal CFDA No. 84.126	32,627	20,868	39,355	19,983	19,983
1430-50805	26751082	Children with Disabilities - Preschool - Deaf	96,632	90,695	-	-	-
1430-50806	26751092	Children with Disabilities - Preschool - All	10,182	11,817	10,477	18,742	10,546
		Subtotal CFDA No. 84.173	106,814	102,512	10,477	18,742	10,546
1430-51400	26751122	Early Intervention	41,985	(44,958)	45,000	-	-
1430-52100	26751142	Early Intervention	17,580	18,374	-	-	-
		Subtotal CFDA No. 84.181	59,565	(26,584)	45,000	-	-

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1420-52905	26751052	Safe and Drug Free School and Comm. - Deaf	-	-	1,420	4,236	1,428
		Subtotal CFDA No. 84.186	-	-	1,420	4,236	1,428
1420-50605	26751012	Title II Eisenhower Prof. Development - Deaf	965	(827)	-	-	-
		Subtotal CFDA No. 84.281	965	(827)	-	-	-
1420-51005	26751022	Title VI Innovative Education - Deaf	442	124	452	1,165	378
		Subtotal CFDA No. 84.298	442	124	452	1,165	378
1420-53605	26751172	Title II - Educational Technology - Deaf	1,001	997	1,554	2,615	2,615
		Subtotal CFDA No. 84.318	1,001	997	1,554	2,615	2,615
1420-51305	26751032	Class Size Reduction - Deaf	(8,050)	19,311	-	-	-
		Subtotal CFDA No. 84.340	(8,050)	19,311	-	-	-
1420-54005	26751182	Teacher Quality - Deaf	-	6,520	13,268	26,779	15,117
		Subtotal CFDA No. 84.367	-	6,520	13,268	26,779	15,117
1430-50700	26751192	State System Development Initiative	-	-	-	45,839	45,968
		Subtotal CFDA No. 93.110	-	-	-	45,839	45,968
1430-50905	26751102	Newborn Hearing/Screening	86,157	(342)	138,056	-	-
		Subtotal CFDA No. 93.251	86,157	(342)	138,056	-	-
1430-52300	26751162	Early Hearing Detection/Screening	23,582	4,911	29,103	13,715	13,877
		Subtotal CFDA No. 93.283	23,582	4,911	29,103	13,715	13,877

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1430-51300	26751112	Medicaid	241,657	86,660	380,158	147,898	149,650
1430-52000	26751132	Medicaid	17,549	(17,571)	-	-	-
		Subtotal CFDA No. 93.778	259,206	69,089	380,158	147,898	149,650
		Total Federal Funds	936,135	470,490	789,972	410,012	382,065
		Subtotal - RI School for the Deaf	6,170,318	6,555,348	6,600,172	6,925,204	6,363,093
1430-10500	27051011	Metropolitan Career and Technical School	-	5,750,000	7,261,970	7,261,970	8,814,530
1430-10510	26501241	Metropolitan Career and Technical School	3,982,350	-	-	-	-
		General Revenue Funds Total	3,982,350	5,750,000	7,261,970	7,261,970	8,814,530
		Total - Metropolitan Career and Technical School	3,982,350	5,750,000	7,261,970	7,261,970	8,814,530
1415-10100	26501011	State Support Local School Operations	448,521,683	457,980,414	458,608,121	458,608,121	458,806,305
1415-10600	26501021	Hasbro	100,000	100,000	100,000	100,000	100,000
1415-10700	26501031	Textbook Expansion	221,811	332,980	325,000	525,000	240,000
1415-11000	26501251	School Breakfast	-	647,872	700,000	642,860	600,000
1415-12300	26501041	Student Technology	3,397,691	3,397,689	3,397,692	3,397,692	3,397,692
1415-12400	26501161	Core Instruction Equity	30,247,253	-	-	-	-
1415-12500	26501051	Student Equity	63,799,999	63,799,997	63,800,000	63,800,000	73,800,000
1415-12600	26501171	Early Childhood	6,800,000	6,800,002	6,800,000	6,800,000	6,800,000
1415-12700	26501181	Student Language Assistance	7,000,000	31,715,460	31,715,459	31,715,459	31,715,459
1415-12800	26501061	Professional Development	3,325,503	3,325,501	3,325,502	3,325,502	5,825,502

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1415-13100	26501191	Targeted Aid	10,000,000	20,000,000	20,000,000	20,000,000	20,000,000
1415-13200	26501071	On-Site Visits/Accountability	407,002	408,842	407,935	407,935	407,935
1415-13700	26501081	Charter School Funds	9,954,070	13,340,964	17,899,766	17,896,040	22,069,667
1415-13800	26501091	Professional Development - R.I.D.E.	120,000	120,573	120,000	120,000	120,000
1415-13900	26501101	Full-Day Kindergarten	4,038,500	4,428,500	4,660,000	4,660,000	4,132,000
1415-14000	26501111	Progressive Support and Integration	471,986	1,101,309	2,100,000	2,100,000	2,896,883
1415-14100	26501201	Vocational Rehabilitation Fund	1,391,500	1,535,000	1,535,000	1,535,000	1,512,500
1415-14500	26501211	Group Home Funding	8,235,000	8,310,000	8,910,000	8,910,000	8,955,000
1415-14700	26501221	Telecomm Access Fund	-	-	-	802,965	802,965
		Total General Revenue	598,031,998	617,345,103	624,404,475	625,346,574	642,181,908
1415-52100	26511022	Federal E-Rate	-	-	-	2,240,868	2,240,868
		Subtotal CFDA No. 84.318	-	-	-	2,240,868	2,240,868
1415-52000	26511012	School Renovations - IDEA Technology	2,757,430	1,858,178	578,744	221,066	-
		Subtotal CFDA No. 84.352	2,757,430	1,858,178	578,744	221,066	-
		Total Federal Funds	2,757,430	1,858,178	578,744	2,461,934	2,240,868
1415-80100	26561013	Telecommunications Access Program	-	984,000	1,968,000	2,059,733	2,059,733
		Total Restricted Receipts	-	984,000	1,968,000	2,059,733	2,059,733
		Total - Education Aid	600,789,428	620,187,281	626,951,219	629,868,241	646,482,509
1430-10200	26801011	Central Falls	-	35,635,332	35,991,685	38,001,713	41,240,904
1430-10210	26501231	Central Falls	34,430,272	-	-	-	-

Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		General Revenue Funds Total	34,430,272	35,635,332	35,991,685	38,001,713	41,240,904
		Total - Central Falls School District	34,430,272	35,635,332	35,991,685	38,001,713	41,240,904
1415-10400	26551011	School Housing Aid	38,232,357	40,740,607	43,855,701	42,179,845	46,855,701
		Total General Revenue	38,232,357	40,740,607	43,855,701	42,179,845	46,855,701
		Total - School Construction	38,232,357	40,740,607	43,855,701	42,179,845	46,855,701
1415-10300	26601011	Teachers' Retirement Fund	38,242,690	46,212,606	52,583,171	50,767,492	61,494,364
1415-10399	26601021	Teacher Retirement	-	-	-	(2,264,367)	(2,861,726)
		General Revenue Funds Total	38,242,690	46,212,606	52,583,171	48,503,125	58,632,638
		Total - Teachers' Retirement	38,242,690	46,212,606	52,583,171	48,503,125	58,632,638
		Department Total	872,223,184	927,396,640	948,019,607	968,296,757	1,020,777,538
Funds:		General Revenue	742,734,656	777,172,741	797,635,750	794,655,689	837,030,846
		Federal Funds	128,195,727	148,125,244	147,283,110	169,112,172	178,766,858
		Restricted Receipts	1,220,713	1,900,631	2,990,339	3,249,734	4,702,554
		Other Funds	72,088	198,024	110,408	1,279,162	277,280
		Grand Total: Elementary and Secondary Education	872,223,184	927,396,640	948,019,607	968,296,757	1,020,777,538

Public Higher Education

RISAIL Agency: 85

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3410-10000	28001011	Commissioner's Office	2,500,244	2,497,414	2,238,874	2,278,431	2,212,820
3410-10700	28001021	Childrens' Crusade Endowment	1,737,217	1,738,945	1,565,049	1,565,049	1,408,544
3410-10800	28001081	Legislative Grants - OHE	-	-	280,000	280,000	283,600
3410-11100	28001031	PeopleSoft Implementation	1,322,882	1,320,922	1,320,922	1,320,922	1,320,922
3410-12000	28001071	Enrollment Incentives	-	500,000	450,000	450,000	405,000
3410-13000	28001091	Shepards Operating/Parking	-	-	-	-	2,042,000
		Total General Revenue	5,560,343	6,057,281	5,854,845	5,894,402	7,672,886
3430-50100	28051022	All Volunteer Force Education Assistance	33,662	32,507	74,480	74,480	78,031
3430-50600	28051052	All Volunteer Force Education Assistance	3,106	10,050	14,451	14,451	17,400
		Subtotal CFDA No. 64.124	36,768	42,557	88,931	88,931	95,431
3430-50200	28051032	Title II - Education for Economic Security A	427,528	-	-	-	-
3430-50300	28051042	Title II - H.E.A. Grant	34,924	-	-	-	-
		Subtotal CFDA No. 84.281	462,452	-	-	-	-
3410-50800	28051012	Gaining Early Awareness for Undergrad.	2,329,997	1,423,217	2,500,000	2,500,000	2,544,500
		Subtotal CFDA No. 84.334	2,329,997	1,423,217	2,500,000	2,500,000	2,544,500
3430-50400	28051065	Improving Teacher Quality Grant	-	1,075	-	-	-
3430-50500	28051072	Higher Education Partnership	-	323,968	763,000	763,000	445,601
		Subtotal CFDA No. 84.367	-	325,043	763,000	763,000	445,601
		Total Federal Funds	2,829,217	1,790,817	3,351,931	3,351,931	3,085,532
		Total - Board of Governors/Office of Higher Education	8,389,560	7,848,098	9,206,776	9,246,333	10,758,418

Public Higher Education

RISAIL Agency: 85

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5510-10000	28091019	URI - Education and General	200,054,256	218,972,068	227,978,463	232,319,169	249,582,352
5510-10001	28091019	URI - Institutional Revenues Adjustment	(81,930,301)	(82,231,964)	(81,525,378)	(81,866,451)	(83,416,810)
5510-41500	28091019	URI - Housing Loan Funds	17,259,116	17,992,711	18,867,590	18,741,577	19,316,839
5510-42000	28091019	URI - Dining Services	12,418,190	14,383,308	15,570,825	15,361,739	15,925,833
5510-42500	28091019	URI - Health Services	4,694,303	5,038,911	5,648,710	5,747,516	5,590,901
5510-42700	28091019	W. Alton Jones Services	3,133,279	3,254,461	3,413,481	3,322,866	3,421,821
5510-42800	28091019	URI Convocation Center	1,758,174	1,982,486	3,430,211	2,011,038	2,195,116
5510-42900	28091019	URI Ice Rink Operations	499,443	734,190	1,137,955	608,650	733,230
5510-43000	28091019	URI Parking Enterprise	629,055	1,253,906	1,497,338	1,354,428	1,503,341
5510-43100	28091019	URI - Bookstore	7,139,537	8,077,877	7,757,260	8,627,145	9,001,394
5510-43200	28091019	URI - Memorial Union	2,910,549	3,481,256	3,114,828	3,570,105	3,559,742
5510-95200	28201015	RICAP - URI Athletic Complex	2,838,081	-	-	-	-
5510-95888	28111015	RICAP - Asset Protection - URI	3,404,106	2,727,771	4,334,000	7,454,792	-
5510-95889	28301015	RICAP - Ballentine Hall	853,078	-	-	-	-
5510-95890	28451015	RICAP - URI Green Hall	2,200,000	-	-	-	-
5510-95891	28161015	RICAP - URI Chafee Hall PCB Abatement	491,550	-	-	48,403	-
5510-95892	28171015	RICAP - Biological Science Center	-	325,047	200,000	174,953	-
5510-95896	28121015	RICAP - Superfund	-	-	-	1,053,750	1,756,250
5511-10000	28091019	URI - Sponsored Research - State	6,459,364	5,000,000	3,000,000	5,372,500	5,533,675
5511-50000	28091019	URI - Sponsored and Contract Research	58,199,265	54,376,091	58,800,000	58,427,110	60,179,923
5511-50100	28091019	URI - Sponsored Research (Indirect Cost)	6,155,305	7,989,513	3,813,798	7,927,598	8,166,772
5512-10000	28091019	URI - Student Aid	52,490,449	61,508,127	56,217,573	58,747,534	59,102,534
		Total Other Funds	301,656,799	324,865,759	333,256,654	349,004,422	362,152,913

Public Higher Education

RISAIL Agency: 85

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3460-10000	28071011	University of Rhode Island	81,930,301	82,231,964	81,525,378	81,866,451	83,416,810
3460-10100	28071021	Legislative Grant - URI	-	-	75,000	-	546,590
		Total General Revenue	81,930,301	82,231,964	81,600,378	81,866,451	83,963,400
		Total - University of Rhode Island	383,587,100	407,097,723	414,857,032	430,870,873	446,116,313
5550-10000	28191019	RIC - Education and General	76,470,831	79,822,133	83,049,037	83,762,886	88,709,898
5550-10001	28191019	RIC - Institutional Revenues Adjustment	(42,361,669)	(42,624,396)	(43,633,200)	(43,912,538)	(44,695,878)
5550-10700	28191019	RIC - Bookstore - Auxiliary Enterprises	2,871,634	2,941,314	3,112,200	3,109,000	3,126,750
5550-40000	28191019	Housing	2,207,085	2,398,798	2,543,132	2,559,715	2,690,101
5550-40100	28191019	RIC - Student Center and Dining Facility	3,883,268	4,395,296	4,356,094	4,544,659	4,716,399
5550-40400	28191019	RIC - Student Union Project	627,643	859,542	900,050	905,867	989,344
5550-95300	28401025	RICAP - RIC (DCYF Facilities)	1,149,374	3,262,892	-	-	-
5550-95888	28211015	RICAP - Asset Protection - RIC	957,499	2,015,709	1,773,000	2,874,481	-
5550-95889	28351015	RICAP - Alger Hall	56,730	1,788,712	1,164,558	1,845,442	-
5551-10000	28191019	RIC - Sponsored and Contract	3,870,701	4,820,319	4,006,000	4,200,000	4,400,000
5551-50000	28191019	RIC - Sponsored and Contract (Federal)	2,144,153	1,968,603	3,000,000	3,000,000	3,100,000
5552-10000	28191019	RIC - Student Aid	5,460,756	4,817,146	5,703,569	5,703,569	5,800,569
		Total Other Funds	57,338,005	66,466,068	65,974,440	68,593,081	68,837,183
3470-10000	28181011	Rhode Island College	42,361,669	42,624,396	43,633,200	43,912,538	44,695,878
		Total General Revenue	42,361,669	42,624,396	43,633,200	43,912,538	44,695,878
		Total - Rhode Island College	99,699,674	109,090,464	109,607,640	112,505,619	113,533,061

Public Higher Education

RISAIL Agency: 85

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5570-10000	28241019	CCRI - Educational and General	67,455,219	70,340,940	75,301,297	76,156,946	82,718,146
5570-10001	28241019	CCRI - Institutional Revenues Adjustment	(39,601,401)	(40,114,596)	(43,167,133)	(43,287,224)	(45,876,749)
5570-40200	28241019	CCRI - Bookstores	5,344,762	5,533,570	5,481,261	5,490,500	5,775,882
5570-95888	28271015	RICAP - Asset Protection - CCRI	971,294	1,086,564	1,050,000	1,776,016	-
5570-95890	28261015	RICAP - CCRI Newport Campus	-	-	1,544,000	1,544,000	-
5571-10000	28241019	CCRI - Sponsored and Contract Research	1,813,872	1,773,175	1,693,326	1,335,647	1,510,962
5571-50000	28241019	CCRI - Sponsored/Contract Research-Fed.	1,356,103	1,331,645	1,426,354	1,426,354	1,454,592
5571-80000	28241019	CCRI - Private Grants	307,437	367,017	225,494	693,535	201,508
5572-10000	28241019	CCRI - Student Aid	8,127,766	10,048,363	8,070,000	8,425,000	9,140,000
		Total Other Funds	45,775,052	50,366,678	51,624,599	53,560,774	54,924,341
3480-10000	28221011	Community College of Rhode Island	39,601,401	40,114,596	43,167,133	43,287,224	45,876,749
		Total General Revenue	39,601,401	40,114,596	43,167,133	43,287,224	45,876,749
5570-80100	28231013	Drivers Education	-	446,842	44,685	583,355	607,689
		Restricted Receipts Funds Total	-	446,842	44,685	583,355	607,689
		Total - Community College of Rhode Island	85,376,453	90,928,116	94,836,417	97,431,353	101,408,779

Public Higher Education

RISAIL Agency: 85

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Department Total	577,052,787	614,964,401	628,507,865	650,054,178	671,816,571
Funds:	General Revenue	169,453,714	171,028,237	174,255,556	174,960,615	182,208,913
	Federal Funds	2,829,217	1,790,817	3,351,931	3,351,931	3,085,532
	Restricted	-	446,842	44,685	583,355	607,689
	Other Funds	404,769,856	441,698,505	450,855,693	471,158,277	485,914,437
	Grand Total: Public Higher Education	577,052,787	614,964,401	628,507,865	650,054,178	671,816,571

Rhode Island Council on the Arts

RISAIL Agency: 26

			FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
			Audited	Unaudited	Enacted	Revised	Recommended
2061-10000	28751011	RI State Council on the Arts	370,594	420,071	455,538	1,243,542	1,261,498
2061-10100	28761011	Arts Council - Grants	1,312,194	1,185,743	1,986,526	1,200,423	1,080,423
Total General Revenue			1,682,788	1,605,814	2,442,064	2,443,965	2,341,921
2061-50600	28851022	Partnership Agreement	553,107	548,087	677,000	656,028	737,437
		Subtotal CFDA No. 45.025	553,107	548,087	677,000	656,028	737,437
2061-50301	28851012	N.E.A. Folk Arts Infrastructure	22,520	20,526	43,500	20,633	21,000
		Subtotal CFDA No. 45.026	22,520	20,526	43,500	20,633	21,000
Total Federal Funds			575,627	568,613	720,500	676,661	758,437
2061-80400	28901013	Art for Public Facilities Fund	(42,573)	12,132	200,000	200,000	200,000
Total Restricted Receipts			(42,573)	12,132	200,000	200,000	200,000
Department Total			2,215,842	2,186,559	3,362,564	3,320,626	3,300,358
Funds:	General Revenue		1,682,788	1,605,814	2,442,064	2,443,965	2,341,921
	Federal Funds		575,627	568,613	720,500	676,661	758,437
	Restricted Receipts		(42,573)	12,132	200,000	200,000	200,000
Grand Total: Rhode Island State Council on the Arts			2,215,842	2,186,559	3,362,564	3,320,626	3,300,358

Rhode Island Atomic Energy Commission

RISAIL Agency: 52

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2820-90400	29051015	RICAP - Paint Interior Reactor Building Walls	-	-	55,000	55,000	-
2820-95511	28951015	URI - Sponsored Research	144,657	148,511	157,168	147,195	157,049
		Total Other Funds	144,657	148,511	212,168	202,195	157,049
2820-10000	29101011	RI Atomic Energy Commission	668,866	695,636	727,045	719,144	765,890
		Total General Revenue	668,866	695,636	727,045	719,144	765,890
2820-50100	29151012	Reactor Sharing, Fuel and Instrumentation	15,789	53,570	75,000	75,000	75,000
2820-50200	29151022	Reactor Instrumentation Program	(24,485)	(9,560)	150,000	150,000	150,000
		Subtotal CFDA No. 81.049	(8,696)	44,010	225,000	225,000	225,000
2820-50300	29151032	Gadolinium Research	6,138	79,655	100,000	100,000	100,000
		Subtotal CFDA No. 81.114	6,138	79,655	100,000	100,000	100,000
		Total Federal Funds	(2,558)	123,665	325,000	325,000	325,000
		Department Total	810,965	967,812	1,264,213	1,246,339	1,247,939
Funds:		General Revenues	668,866	695,636	727,045	719,144	765,890
		Federal Funds	(2,558)	123,665	325,000	325,000	325,000
		Other Funds	144,657	148,511	212,168	202,195	157,049
		Grand Total: Rhode Island Atomic Energy Commission	810,965	967,812	1,264,213	1,246,339	1,247,939

Rhode Island Higher Education Assistance Authority

RISAIL Agency: 54

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
9430-20200	00000000	Expenditures from Other Resources	12,940	-	-	-	-
9495-90101	29201019	Tuition Savings Program - Administration	3,369,008	1,839,381	5,413,273	6,364,746	6,398,486
9495-90200	29211019	Tuition Savings Program - Administration	-	2,128,553	-	-	-
		Total Other Funds	3,381,948	3,967,934	5,413,273	6,364,746	6,398,486
9410-10100	29301011	Administration - RIHEAA	865,666	893,248	813,097	809,920	752,358
9410-10200	29251011	Grants - RIHEAA	4,920,215	9,932,905	8,922,769	8,922,769	8,922,769
9440-10100	29301021	New England Higher Education Compact	131,168	125,295	119,723	125,295	125,295
9440-10200	29301031	Contract Repayments	50,000	50,000	50,000	50,000	50,000
9440-10300	29301041	Intern Work Study	50,000	50,000	50,000	50,000	50,000
		Total General Revenue	6,017,049	11,051,448	9,955,589	9,957,984	9,900,422
9430-10100	29351022	RIHEAA - Admin. Student Loan Program	1,844,211	1,910,134	5,122,558	5,974,569	6,958,150
9430-10200	29351032	Loan Program Imprest Account	2,931,340	5,210,013	2,550,000	4,000,000	5,000,000
		Subtotal CFDA No. 84.032	4,775,551	7,120,147	7,672,558	9,974,569	11,958,150
9410-50200	29351012	Student Incentive Grant - Federal	158,225	176,272	176,272	170,743	170,743
9410-50400	29351042	Special Leveraging Education Assistance	70,791	200,000	200,000	261,446	261,446
		Subtotal CFDA No. 84.069	229,016	376,272	376,272	432,189	432,189
9410-50300	29351062	Congressional Teacher Scholarship Program	2,952	(15,399)	-	-	-
		Subtotal CFDA No. 84.176	2,952	(15,399)	-	-	-
		Total Federal Funds	5,007,519	7,481,020	8,048,830	10,406,758	12,390,339

Rhode Island Higher Education Assistance Authority

RISAIL Agency: 54

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Department Total	14,406,516	22,500,402	23,417,692	26,729,488	28,689,247
Funds:	General Revenue	6,017,049	11,051,448	9,955,589	9,957,984	9,900,422
	Federal Funds	5,007,519	7,481,020	8,048,830	10,406,758	12,390,339
	Other Funds	3,381,948	3,967,934	5,413,273	6,364,746	6,398,486
	Grand Total: Rhode Island Higher Education Assistance Authority	14,406,516	22,500,402	23,417,692	26,729,488	28,689,247

Rhode Island Historical Preservation and Heritage Commission

RISAIL Agency: 27

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2062-10000	29401011	Historical Preservation Commission	690,955	731,401	886,095	894,870	846,625
2063-10000	29401021	RI Heritage Commission	214,146	193,094	179,546	184,186	189,728
2063-10100	29401031	Eisenhower House	118,523	97,148	127,356	139,773	130,249
		Total General Revenue	1,023,624	1,021,643	1,192,997	1,218,829	1,166,602
2062-50100	29451012	Survey and Planning	545,283	511,399	592,746	603,760	583,881
		Subtotal CFDA No. 15.904	545,283	511,399	592,746	603,760	583,881
		Total Federal Funds	545,283	511,399	592,746	603,760	583,881
2062-80100	29501013	Survey and Planning - Restricted	3,968	11,565	800	12,900	5,000
2062-80500	29501033	Historic Preservation Revolving Loan Fund	46,000	-	200,000	200,000	200,000
2062-80600	29501043	Hist. Pres. Loan Fund - Interest Revenue	789	66,362	6,000	6,000	31,662
		Total Restricted Receipts	50,757	77,927	206,800	218,900	236,662
		Department Total	1,619,664	1,610,969	1,992,543	2,041,489	1,987,145
Funds:		General Revenue	1,023,624	1,021,643	1,192,997	1,218,829	1,166,602
		Federal Funds	545,283	511,399	592,746	603,760	583,881
		Restricted Receipts	50,757	77,927	206,800	218,900	236,662
		Grand Total: Rhode Island Historical Preservation & Heritage Commission	1,619,664	1,610,969	1,992,543	2,041,489	1,987,145

Rhode Island Public Telecommunications Authority

RISAIL Agency: 53

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
9610-80300	29701019	Corp. for Public Broadcasting Grant	523,200	573,976	749,428	722,740	756,911
9610-90100	29751019	Federally Mandated Digital Television Conv.	-	361,967	2,800,000	2,842,311	-
		Total Other Funds	523,200	935,943	3,549,428	3,565,051	756,911
9610-10000	29801011	RI Public Telecommunications Authority	1,121,228	1,218,492	1,238,482	1,143,252	1,285,906
		Total General Revenue	1,121,228	1,218,492	1,238,482	1,143,252	1,285,906
9610-50500	29851012	Digital Television Conversion	-	194,865	-	360,736	-
		Subtotal CFDA No. 11.550	-	194,865	-	360,736	-
		Total Federal Funds	-	194,865	-	360,736	-
		Department Total	1,644,428	2,349,300	4,787,910	5,069,039	2,042,817
Funds:		General Revenues	1,121,228	1,218,492	1,238,482	1,143,252	1,285,906
		Federal Funds	-	194,865	-	360,736	-
		Other Funds	523,200	935,943	3,549,428	3,565,051	756,911
		Grand Total: Rhode Island Public Telecommunications Authority	1,644,428	2,349,300	4,787,910	5,069,039	2,042,817

Public Safety

Attorney General

RISAIL Agency: 66

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2230-10000	30001011	Criminal	9,158,039	9,104,722	10,045,177	9,871,028	10,374,667
2230-10001	30001051	Station Fire	-	384,410	316,250	316,250	157,600
2230-10200	30001021	Protection of State Witnesses	114,288	68,158	151,500	91,500	68,158
2230-10300	30001031	State Match - Medicaid Fraud	182,173	204,949	219,041	206,608	217,459
2230-10900	30001041	State Crime Lab	426,098	409,830	575,000	575,000	575,000
		Total General Revenue	9,880,598	10,172,069	11,306,968	11,060,386	11,392,884
2230-51600	30051052	Juvenile Accountability Grant	71,434	148,359	200,000	152,357	65,969
		Subtotal CFDA No. 16.523	71,434	148,359	200,000	152,357	65,969
2230-51200	30051072	Juvenile Delinquency Prevention	67,377	86	-	63,201	60,001
2230-51900	30051092	Gang Resistance Prevention	27,718	36	-	-	-
		Subtotal CFDA No. 16.540	95,095	122	-	63,201	60,001
2230-51400	30051082	Title V - Delinquency Prevention Program	29,486	21,355	29,470	11,176	-
		Subtotal CFDA No. 16.548	29,486	21,355	29,470	11,176	-
2230-50300	30051022	Victims of Crime	39,827	45,330	32,172	40,000	30,604
		Subtotal CFDA No. 16.575	39,827	45,330	32,172	40,000	30,604
2230-50001	30051112	Byrne Grant - Station Fire	-	96,145	-	-	-
2230-50900	30051062	Byrne Grant - Justice Link	182,362	56,190	-	32,500	-
		Subtotal CFDA No. 16.579	182,362	152,335	-	32,500	-
2230-51500	30051042	Community Prosecutor	118,050	92,664	76,325	75,141	-

Attorney General

RISAIL Agency: 66

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 16.580	118,050	92,664	76,325	75,141	-
2230-50800	30051032	Violence Against Women	227,070	283,703	302,494	277,476	205,200
		Subtotal CFDA No. 16.588	227,070	283,703	302,494	277,476	205,200
2230-51700	30051102	Gun Tracking Unit	60,826	40,007	10,000	14,824	-
		Subtotal CFDA No. 16.609	60,826	40,007	10,000	14,824	-
2230-50200	30051012	State Medicaid Fraud Unit	644,996	618,628	684,000	651,561	673,120
		Subtotal CFDA No. 93.775	644,996	618,628	684,000	651,561	673,120
Total Federal Funds			1,469,146	1,402,503	1,334,461	1,318,236	1,034,894
2230-80100	30101013	Forfeiture of Property	163,688	182,405	185,636	195,314	199,699
2230-80500	30101023	Gambling Forfeitures	-	605	10,000	10,000	10,000
2230-80600	30101033	Federal Forfeitures	-	1,337	85,500	85,500	85,500
2230-82600	30101053	AG Settlement	-	-	65,000	65,000	65,000
Total Restricted Receipts			163,688	184,347	346,136	355,814	360,199
Total - Criminal			11,513,432	11,758,919	12,987,565	12,734,436	12,787,977
2250-10000	30151011	Civil	3,214,963	3,280,123	3,375,524	2,851,368	3,003,933
2250-10100	30151021	Racial Profiling Data Collection	137,138	984	-	-	-
2250-10200	30151041	Consumer Education - NAAG	-	-	-	529,285	545,465
2250-10600	30151031	Special Counsel D.H.S.	12,495	67,095	79,638	81,553	86,399

Attorney General

RISAIL Agency: 66

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Total General Revenue	3,364,596	3,348,202	3,455,162	3,462,206	3,635,797
2250-50100	30201012	Special Counsel D.H.S.	60,867	6	76,437	-	-
		Subtotal CFDA No. 93.560	60,867	6	76,437	-	-
		Total Federal Funds	60,867	6	76,437	-	-
2250-80900	30251013	Public Utilities Commission	418,388	483,589	456,389	486,148	501,733
		Total Restricted Receipts	418,388	483,589	456,389	486,148	501,733
		Total - Civil	3,843,851	3,831,797	3,987,988	3,948,354	4,137,530
2220-10000	30301011	Bureau of Criminal Identification	717,645	741,659	815,196	815,557	837,754
		Total General Revenue	717,645	741,659	815,196	815,557	837,754
2220-50300	30311012	Nat'l. Criminal Hist. Improv. Project IV	-	-	-	500,000	-
2220-50600	30311022	B.C.I. - N.C.H.I.P. 2000	47,733	434	-	-	-
2220-50700	30311032	N.C.H.I.P. 2001	62,997	74,982	165,050	379,140	123,650
2220-50800	30311042	B.C.I. - Federal Funds	8,000	-	-	-	-
		Subtotal CFDA No. 16.554	118,730	75,416	165,050	879,140	123,650
		Total Federal Funds	118,730	75,416	165,050	879,140	123,650
		Total - Bureau of Criminal Identification	836,375	817,075	980,246	1,694,697	961,404

Attorney General

RISAIL Agency: 66

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2240-91600	30361015	RICAP - Repairs	-	-	397,500	397,500	271,000
		Total Other Funds	-	-	397,500	397,500	271,000
2240-10000	30351011	General	1,615,592	1,810,268	1,716,836	1,945,548	1,942,219
2240-10100	30351021	Transition Costs	20,000	-	-	-	-
		Total General Revenue	1,635,592	1,810,268	1,716,836	1,945,548	1,942,219
		Total - General	1,635,592	1,810,268	2,114,336	2,343,048	2,213,219
		Department Total	17,829,250	18,218,059	20,070,135	20,720,535	20,100,130
Funds:		General Revenue	15,598,431	16,072,198	17,294,162	17,283,697	17,808,654
		Federal Funds	1,648,743	1,477,925	1,575,948	2,197,376	1,158,544
		Restricted Receipts	582,076	667,936	802,525	841,962	861,932
		Other Funds	-	-	397,500	397,500	271,000
		Grand Total: Attorney General	17,829,250	18,218,059	20,070,135	20,720,535	20,100,130

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1310-10000	30501011	Director of Corrections	483,407	539,799	579,668	509,140	614,226
1310-10100	30501021	Legal Services	466,940	472,069	482,880	489,758	487,970
1310-10200	30501031	Internal Affairs	462,913	485,148	486,409	493,959	484,233
1360-10000	30501041	Administration - General	308,524	321,805	390,614	394,154	400,181
1360-11100	30501051	Office of Financial Resources	560,139	566,396	600,156	618,937	605,216
1360-11300	30501061	Business Management Unit	510,185	535,618	592,321	588,459	693,972
1360-11500	30501071	Physical Resources Unit	745,669	774,781	969,868	862,721	875,868
1360-12100	30501081	Office of Human Resources	813,555	744,761	870,361	873,976	871,778
1360-12300	30501091	Payroll Unit	222,255	244,388	250,230	252,902	262,769
1360-12500	30501101	Training Unit	866,811	954,475	966,110	1,742,370	1,187,911
1360-13100	30501111	Office of Management Information	2,697,243	2,868,904	2,942,946	2,943,907	3,110,349
1360-13300	30501121	Office of Planning and Research	361,191	502,997	520,011	548,025	547,958
1360-13400	30501131	Policy Unit	271,638	234,377	281,738	262,589	279,736
		Total General Revenue	8,770,470	9,245,518	9,933,312	10,580,897	10,422,167
1360-50200	30521012	J-Link Imaging System	28,288	95,273	-	200,340	-
		Subtotal CFDA No. 16.579	28,288	95,273	-	200,340	-
1360-50400	30521032	Protecting Inmates/Safeguarding Communities	-	-	-	251,927	308,160
		Subtotal CFDA No. 16.735	-	-	-	251,927	308,160
		Total Federal Funds	28,288	95,273	-	452,267	308,160
		Total - Central Management	8,798,758	9,340,791	9,933,312	11,033,164	10,730,327

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1398-10000	30551011	Parole Board	666,986	598,628	772,195	730,163	833,067
1398-10100	30551021	Community Notification Program	257,517	230,896	290,310	322,040	307,903
		Total General Revenue	924,503	829,524	1,062,505	1,052,203	1,140,970
1398-50100	30601012	Victim Services - Parole	-	-	-	33,408	33,000
		Subtotal CFDA No. 16.575	-	-	-	33,408	33,000
		Total - Parole Board	924,503	829,524	1,062,505	1,085,611	1,173,970
1370-90300	30931015	RICAP - Perimeter and Security Upgrades	18,229	125,500	100,000	100,000	83,198
1370-90400	30651015	RICAP - Fire Code Safety Improvements	443,496	23,229	500,000	100,000	400,000
1370-90500	30911015	RICAP - High Security - Fire Alarm/HVAC	-	98,339	-	-	-
1370-90600	30701015	RICAP - Security Camera Installation	60,879	3,893	576,728	572,835	525,000
1370-90700	30711015	RICAP - HVAC Renovation - Maximum	19,931	-	-	-	-
1370-90900	30751015	RICAP - Window Replacement - Women's	409,843	-	-	-	-
1370-91000	30761015	RICAP - Dix Expansion - Phase I	1,460	-	-	-	-
1370-91100	30771015	RICAP - Reintegration Center State Match	153,203	1,464	253,247	300,000	390,000
1370-91300	30801015	RICAP - General Renovations - Maximum	6,453	309,762	-	584,386	550,000
1370-91500	30781015	RICAP - Dix Expansion - State Match Phase II	22,466	17,270	-	46,003	-
1370-91600	30901015	RICAP - Roof/Masonry Renovations - Women's	-	97,171	1,000,000	1,000,000	1,400,000
1370-92000	30961015	RICAP - Women's Bathroom Renovations	-	3,600	646,700	400,000	450,000
1370-92200	30951015	RICAP - Correctional Industries Roof	-	88,399	-	20,751	-
1370-92300	30981015	RICAP - Work Release Roof	-	-	415,000	15,000	400,000
1370-92400	30991015	RICAP - Heating and Temperature Control	-	-	342,000	195,000	342,000
1370-92500	40001015	RICAP - Medium HVAC Renovation	-	-	31,000	-	31,000
1370-92600	40011015	RICAP - Minimum - Infrastructure	-	-	-	-	300,000

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-93100	31041015	RICAP- High-Infrastructure Improvements	-	-	-	-	415,000
1370-93300	31061015	RICAP- Pinel Bldg Roof/Window Replacement	-	-	-	-	100,000
1370-93400	31071015	RICAP - Price: Window/HVAC Renovations	-	-	-	-	215,000
1370-93500	31081015	RICAP - MIS/Admin Units Relocation	-	-	-	-	429,450
1370-93700	31011015	RICAP-Siting/Construction Options Study	-	-	-	-	150,000
Total Other Funds			1,135,960	768,627	3,864,675	3,333,975	6,180,648
1370-10000	31101011	Institutions/Operations - General	729,588	1,001,543	1,101,185	1,440,318	1,182,090
1370-10001	31101021	RIBCO Settlement	5,584,177	3,830,978	1,925,370	1,903,250	-
1370-10100	31101031	Distribution Account	1,049,107	1,177,566	1,229,478	1,298,403	1,279,975
1370-10500	31101041	VOI/TIS Match - Administration	5,597	1,467	6,389	7,911	6,709
1370-11100	31101051	High Security	6,458,985	6,685,949	6,286,727	7,066,605	7,096,274
1370-11200	31101061	Maximum Security	10,886,624	11,367,668	11,374,342	11,766,365	11,927,129
1370-11300	31101071	Medium Security - Moran	15,085,601	16,698,118	18,511,504	17,076,596	17,266,273
1370-11400	31101081	Medium Security - Price	8,425,463	8,717,008	8,693,445	8,566,978	8,442,516
1370-11500	31101091	Minimum Security	9,956,052	10,452,513	10,115,285	10,639,419	9,638,573
1370-11600	31101101	Women's Facilities	7,135,622	7,647,281	7,631,058	7,711,280	7,841,806
1370-11700	31101111	Intake Services Center	15,288,108	17,095,291	16,720,269	17,680,646	17,423,776
1370-12100	31101121	Food Services Unit	5,801,805	6,258,693	6,777,132	6,257,248	6,154,534
1370-12200	31101131	Facility Maintenance Unit	4,764,848	4,713,302	4,534,466	4,194,492	4,493,828
1370-12201	31101391	VOI-TIS Match: Projects	12,673	1,003	7,830	7,830	7,830
1370-12202	31101141	Grounds Maintenance	155,138	120,641	761,478	716,123	762,798
1370-12300	31101151	Transportation/Marshals	214	-	-	-	-
1370-12400	31101161	Security and Tactical Units	83,921	162,047	303,941	302,656	302,656
1370-12410	31101171	Tactical Team	140,611	170,416	170,163	170,105	170,925

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-12420	31101181	K-9 Unit	14,324	38,621	21,368	21,537	21,537
1370-12430	31101191	Special Investigation Unit	755,065	799,138	866,584	864,612	949,665
1370-12600	31101201	Classification	2,831,318	3,008,268	3,172,070	1,538,528	1,611,355
1370-12700	31101211	Inmate Commissary	2,586	-	153	153	153
1370-12800	31101221	Inmate Accounts Unit	365,682	362,431	435,559	395,668	450,550
1370-12900	31101231	Records and Identification Unit	1,239,958	1,303,935	1,365,353	1,456,137	1,573,495
1370-13100	31101241	Rhabilitation - General	364,891	343,698	335,495	338,811	356,283
1370-13200	31101251	Health Services - General	4,644,103	5,808,842	4,625,562	5,603,772	5,428,735
1370-13201	31101261	Health Services - Nursing Services	4,605,039	4,877,848	5,136,699	5,141,411	5,562,424
1370-13202	31101271	Health Services - Dental Services	853,207	821,081	840,717	898,505	952,803
1370-13203	31101281	Health Services - Pharmacy Services	2,929,521	2,991,443	3,695,088	2,859,158	1,857,456
1370-13204	31101291	Health Services - Physician Services	706,500	933,947	1,069,995	966,973	920,872
1370-13205	31101301	Health Services-Mental Hlth & Retardation Svs	1,143,051	1,334,907	1,690,529	1,752,283	2,003,738
1370-13300	31101311	Special Services - General	733,182	648,189	387,230	400,364	408,465
1370-13301	31101321	Special Services - AIDS Counseling	228,172	257,873	260,119	260,144	266,766
1370-13302	31101331	Special Services - Substance Abuse	769,649	769,107	929,618	987,750	1,052,553
1370-13303	31101341	VOI/TIS Match - Drug	10,884	14,828	9,000	-	-
1370-13304	31101411	Case Management	-	-	-	1,639,951	1,811,004
1370-13400	31101351	Education/ Voc. Training /Recreation	2,202,512	2,328,917	2,562,266	2,466,089	2,496,748
1370-15000	31101361	Special Projects	134,382	-	-	-	-
1370-15200	31101371	Correctional Industries	231,386	231,386	231,386	231,386	231,386
1382-10000	31261011	Transitional Services	-	89,362	340,267	416,174	637,867
1382-10100	31261021	Reintegration Services Unit	-	-	132,292	-	74,625
		Total General Revenue	116,329,546	123,065,305	124,257,412	125,045,631	122,666,172

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-51200	31151152	National Criminal Histories Improvement Project	-	-	10,000	10,000	-
		Subtotal CFDA No. 16.554	-	-	10,000	10,000	-
1370-50200	31151012	Federal Crime Bill Funds	484,803	384,704	6,611,843	6,090,070	5,749,391
		Subtotal CFDA No. 16.586	484,803	384,704	6,611,843	6,090,070	5,749,391
1370-50520	31151072	Residential Drug Treatment	216,138	207,107	207,145	139,458	76,875
		Subtotal CFDA No. 16.593	216,138	207,107	207,145	139,458	76,875
1370-50300	31151022	Criminal Alien Assistance Program	1,806,353	615	614,869	1,374,838	760,584
		Subtotal CFDA No. 16.606	1,806,353	615	614,869	1,374,838	760,584
1370-50400	31151042	Adult Basic Eduaction	66,901	90,098	100,000	100,000	100,000
		Subtotal CFDA No. 84.002	66,901	90,098	100,000	100,000	100,000
1370-50410	31151052	Title 1 : Education of Incarceration	118,400	211,014	90,000	318,667	100,481
		Subtotal CFDA No. 84.013	118,400	211,014	90,000	318,667	100,481
1370-50420	31151092	IDEA Part B: Special Education	56,614	79,353	100,000	90,257	100,219
		Subtotal CFDA No. 84.341	56,614	79,353	100,000	90,257	100,219
1370-50430	31151082	Perkins Grant: VocEd	28,115	28,341	30,000	30,000	30,000
		Subtotal CFDA No. 84.048	28,115	28,341	30,000	30,000	30,000
1370-50900	31151162	Title V - Innovative Education Strategies	-	1,506	2,500	1,106	1,200
		Subtotal CFDA No. 84.341	-	1,506	2,500	1,106	1,200

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-51000	31151132	Title IV - IASA	-	2,146	2,000	1,127	1,200
		Subtotal CFDA No. 84.348	-	2,146	2,000	1,127	1,200
1370-50800	31151122	Title II -Professional Development	-	6,953	16,000	1,400	1,500
		Subtotal CFDA No. 84.367	-	6,953	16,000	1,400	1,500
1370-50500	31151062	Aids Counseling and Testing	166,292	163,164	173,796	177,826	189,141
		Subtotal CFDA No. 93.940	166,292	163,164	173,796	177,826	189,141
		Total Federal Funds	2,943,616	1,175,001	7,958,153	8,334,749	7,110,591
1370-80100	31201013	Custody of U.S. Detainees	2,456,374	1,811,063	136,875	216,739	136,875
		Total Restricted Receipts	2,456,374	1,811,063	136,875	216,739	136,875
		Total - Institutional Corrections	122,865,496	126,819,996	136,217,115	136,931,094	136,094,286
1380-14000	31251011	Probation and Parole Unit	8,241,914	8,448,967	9,673,982	9,015,451	9,881,361
1380-14040	31251021	Project Safe Streets	171,645	167,635	206,259	224,664	228,179
1380-14050	31251031	Risk Assessment Unit	543,217	-	-	-	-
1380-14200	31251041	Home Confinement Unit	1,287,410	1,362,314	1,461,628	1,431,713	1,538,339
1380-14300	31251051	Transitional Housing for Women	567,413	541,359	534,673	515,237	495,426
1380-15000	31251061	Furlough Program	53,934	-	-	-	-
1381-10000	31251071	Community Corrections - Administration	125,872	135,507	226,105	138,682	141,449

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1381-10300	31251081	Office of Victim Services	80,290	85,260	94,274	101,288	88,237
		Total General Revenue	11,071,695	10,741,042	12,196,921	11,427,035	12,372,991
1380-51300	31301062	Offender Re-entry Initiative	-	257,965	951,372	1,017,750	963,230
1381-50600	31301042	Offender Re-entry Initiative	4,270	-	-	-	-
		Subtotal CFDA No. 16.202	4,270	257,965	951,372	1,017,750	963,230
1381-50100	31301102	Sex Offender Management Task Force	-	22,810	122,539	190,516	154,062
		Subtotal CFDA No. 16.203	-	22,810	122,539	190,516	154,062
1380-51200	31301032	Victim Services	52,275	62,275	57,962	62,771	35,718
		Subtotal CFDA No. 16.575	52,275	62,275	57,962	62,771	35,718
1380-51400	31301082	Project Safe Streets Expansion	-	30,293	164,760	165,323	160,341
1380-51500	31301092	High Risk Discharge Planning	-	127,428	242,000	358,215	235,750
		Subtotal CFDA No. 16.579	-	157,721	406,760	523,538	396,091
1380-51600	31301112	Probation/Drug Court	-	-	83,831	36,310	77,929
		Subtotal CFDA No. 16.585	-	-	83,831	36,310	77,929
1380-50710	31301012	Domestic Violence Enhancement	89,623	10,084	80,000	80,080	80,080
		Subtotal CFDA No. 16.590	89,623	10,084	80,000	80,080	80,080
1380-51100	31301022	Community Transition Training	9,160	19,267	51,125	56,803	56,803
		Subtotal CFDA No. 84.331	9,160	19,267	51,125	56,803	56,803

Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1380-51700	31301122	CJDAS	-	-	-	72,000	92,900
		Subtotal CFDA No. 93.276	-	-	-	72,000	92,900
		Total Federal Funds	155,328	530,122	1,753,589	2,039,768	1,856,813
		Total - Community Corrections	11,227,023	11,271,164	13,950,510	13,466,803	14,229,804
		Department Total	143,815,780	148,261,475	161,163,442	162,516,672	162,228,387
Funds:		General Revenue	137,096,214	143,881,389	147,450,150	148,105,766	146,602,300
		Federal Funds	3,127,232	1,800,396	9,711,742	10,860,192	9,308,564
		Restricted Receipts	2,456,374	1,811,063	136,875	216,739	136,875
		Other Funds	1,135,960	768,627	3,864,675	3,333,975	6,180,648
		Internal Service Funds	[11,521,591]	[12,145,689]	[13,046,493]	[13,216,551]	[13,560,549]
		Grand Total: Corrections	143,815,780	148,261,475	161,163,442	162,516,672	162,228,387

Department of Corrections - Internal Service Programs

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
7110-40400	31401019	Warehouse Facility	285,762	221,371	242,530	242,530	367,000
7110-41800	31401029	Merchandise Inventory	3,996,683	5,011,131	4,544,994	4,544,994	4,544,994
7110-41900	31401039	General Services Fund - General Rotary	1,017,334	765,857	1,177,937	1,199,091	1,249,376
7130-40100	31351019	Howard Center Telephone Operations	780,724	696,373	856,507	803,597	890,536
7210-41100	31451029	Correctional Industries - Inventory	3,306,952	3,135,167	3,570,562	3,570,562	3,570,562
7210-41200	31451039	Correctional Industries - Operating	2,063,041	2,183,626	2,338,730	2,540,544	2,622,848
7210-41300	31451019	Capital Expenditure - Corr. Industries	71,095	132,164	315,233	315,233	315,233
Grand Total: Internal Service Programs			11,521,591	12,145,689	13,046,493	13,216,551	13,560,549

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2710-90500	31611015	RICAP - Murray Judicial Complex Interior Refurb.	3,000	237,207	-	22,793	-
2710-91002	31581015	RICAP - Garrahy Lighting and Ceiling Project	-	-	600,000	-	-
2710-91200	31641015	RICAP - Fogarty Interior/Exterior	71,215	8,150	-	22,969	-
2710-91300	31631015	RICAP - Licht Judicial Complex Foundation	-	-	-	35,000	-
2710-91400	31621015	RICAP - Licht Judicial Complex - Roof Study	-	-	25,000	-	-
2710-91600	31681015	RICAP - Blackstone Valley Court Study	-	-	300,000	150,000	100,000
2710-91800	31661015	RICAP - McGrath Judicial Complex Interior/Exterior	-	-	100,000	425,000	125,000
2710-92000	31691015	RICAP - Judicial HVAC	-	-	-	196,892	475,000
2710-92100	31711015	RICAP - Licht Window Restoration Project	-	-	-	-	550,000
		Total Other Funds	74,215	245,357	1,025,000	852,654	1,250,000
2710-10000	31801011	Supreme Court	14,888,709	8,182,214	4,468,684	6,128,630	6,213,767
2710-10009	31801191	Credit Card 1.7% Fee Payments	-	24,210	-	23,229	23,229
2710-10100	31801051	Court Computer Technology Improvement	1,403,432	2,672,879	3,604,544	4,245,282	3,571,814
2710-10101	31801061	Civil Computer System	2,108,637	1,465,998	793,130	1,499,184	102,711
2710-10200	31801071	Facilities and Operation	69,019	2,810,295	4,428,940	3,372,393	3,588,608
2710-10300	31801081	Records Center	-	416,396	651,884	646,576	684,040
2710-10400	31801091	Domestic Violence	-	114,438	199,725	183,508	190,573
2710-10500	31801101	Appellate Screening Unit	-	313,724	543,093	457,677	492,762
2710-10600	31801111	Clerk's Office	-	114,380	274,337	272,925	286,222
2710-10700	31801121	Employee Relations	-	250,898	400,070	250,795	268,260
2710-10800	31801131	Finance and Budget	-	338,459	613,103	884,175	903,912
2710-10900	31801141	Fugitive Task Force	-	386,126	651,355	558,762	585,068
2710-11000	31801151	Law Clerk Pool	148	572,085	938,709	921,136	1,040,512
2710-11100	31801161	Law Library	(830)	1,137,006	1,234,697	1,147,559	1,194,981
2710-11200	31801171	Mandatory Continuing Legal Education	23,826	178,251	345,630	331,019	346,747

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2710-11300	31801181	Planning	-	167,353	248,807	232,266	242,094
2710-11400	31801211	Board of Bar Examiners	-	(67,068)	135,076	136,225	142,023
2710-11500	31801201	Public Information	-	159,674	292,630	214,310	229,340
2710-11600	31801221	Interpreter Services	-	-	435,622	342,839	351,375
2710-30100	31801021	Domestic Violence Prevention Act	425,117	425,645	425,000	425,000	425,000
2710-40200	31851011	Defense of Indigent Persons	2,041,010	2,374,723	2,250,000	2,572,807	3,016,818
2710-40201	31851021	Leg. Grant - Rhode Island Legal Services	-	-	-	200,000	200,000
2710-40400	31801031	Pensions - Supreme Court Judges	644,925	645,566	685,280	449,365	449,365
2710-40700	31801041	Judicial Education	13,887	2,397	500	3,444	3,444
2770-10000	32451011	State Match Justice Link	812,162	327,450	1,286,763	739,360	539,360
		Total General Revenue	22,430,042	23,013,099	24,907,579	26,238,466	25,092,025
2710-50700	31901082	Jury Service Video RI	-	7,864	-	-	-
		Subtotal CFDA No. B2.707	-	7,864	-	-	-
2710-51400	31901052	Criminal History Improvement Project	7	29,124	80,000	53,676	60,000
		Subtotal CFDA No. 16.554	7	29,124	80,000	53,676	60,000
2710-52900	31901152	Victims' Assistance Portal	-	-	337,000	377,000	-
		Subtotal CFDA No. 16.575	-	-	337,000	377,000	-
2710-50100	31901032	Court Computers/Education	100,000	400,000	100,000	86,250	-
2710-52800	31901142	Justice Link Project Technical Assistance	-	-	72,000	64,700	80,917
		Subtotal CFDA No. 16.579	100,000	400,000	172,000	150,950	80,917
2710-50200	31901062	Integrated Victim Notification Project	96,666	71	-	53,263	-

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2710-51100	31901112	Chafee Domestic Violence BJA Grant	-	23,882	159,025	250,000	3,442
		Subtotal CFDA No. 16.580	96,666	23,953	159,025	303,263	3,442
2710-50300	31901012	Health Dept. - Violence Against Women	57,906	72,616	45,000	40,269	41,040
		Subtotal CFDA No. 16.588	57,906	72,616	45,000	40,269	41,040
2710-52700	3191132	Grants to Encourage Arrest Policy	-	-	56,004	45,118	-
		Subtotal CFDA No. 16.590	-	-	56,004	45,118	-
2710-52500	31901042	SJI - Quality of Sentencing Study	18	(18)	-	-	-
		Subtotal CFDA No. B2.703	18	(18)	-	-	-
2710-52600	31901092	Solutions Project Grant - SJI	-	19,202	-	-	-
		Subtotal CFDA No. B2.704	-	19,202	-	-	-
2710-53100	31901192	SJI - Court Innovation	-	-	-	29,250	-
		Subtotal CFDA No. B2.706	-	-	-	29,250	-
Total Federal Funds			254,597	552,741	849,029	999,526	185,399
2710-80400	31951013	RI Supreme Court Disciplinary Counsel	722,054	772,178	850,949	862,211	910,921
2710-80900	31951023	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81600	31951053	Court Improvement Fund - ACIS	-	-	-	8,136	-
2710-81800	31951073	RI Foundation - Court Improvement Project	-	-	-	35,000	-
Total Restricted Receipts			772,054	822,178	900,949	955,347	960,921

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
Total - Supreme Court			23,530,908	24,633,375	27,682,557	29,045,993	27,488,345
2725-10000	32051011	Superior Court	13,347,422	13,910,781	14,311,418	14,444,166	14,920,843
2725-10500	32051021	Jury Commissioner	706,839	778,018	1,128,079	980,463	1,043,184
2725-40100	32051031	Witnesses Fees	58,143	41,026	61,000	69,000	69,000
2725-40200	32051041	Jurors Fees	506,835	408,146	415,000	415,000	415,000
2725-40300	32051051	Expenses of Jurors	10,295	49,794	10,000	10,000	10,000
2725-40500	32051061	Pensions - Superior Court Judges	1,605,170	1,641,968	1,687,584	1,680,362	1,680,362
Total General Revenue			16,234,704	16,829,733	17,613,081	17,598,991	18,138,389
2725-50200	32031032	RIJC - Adult Drug Court - Superior	-	17,818	545,327	450,000	497,904
Subtotal CFDA No. 16.501			-	17,818	545,327	450,000	497,904
2725-50100	32031022	Drug Court Planning Initiative - Superior	-	229	-	-	-
2725-50101	32031012	Drug Court Implementation Grant - Superior	8,758	142,606	88,000	278,071	69,614
Subtotal CFDA No. 16.585			8,758	142,835	88,000	278,071	69,614
Total Federal Funds			8,758	160,653	633,327	728,071	567,518
Total - Superior Court			16,243,462	16,990,386	18,246,408	18,327,062	18,705,907
2729-10000	32061011	Family Court	10,136,772	11,242,368	12,736,248	12,093,435	12,607,900
2729-10100	32061021	Witnesses Fees	-	8,528	-	9,000	9,000
2729-10300	32061031	State Match	895,690	762,199	652,357	762,200	849,882
2729-40100	32061041	Pensions - Family Court Judges	481,443	492,577	500,905	450,508	450,508

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
Total General Revenue			11,513,905	12,505,672	13,889,510	13,315,143	13,917,290
2729-51800	32101162	Compass Grant-Reentry Court Children's Assistance	-	-	70,000	77,000	77,000
		Subtotal CFDA No. 16.202	-	-	70,000	77,000	77,000
2729-51100	32101062	Juvenile Justice Accountability Grant	(2)	-	-	-	-
		Subtotal CFDA No. 16.523	(2)	-	-	-	-
2729-50800	32101042	Victim Offenders Mediation	1,701	5,744	-	-	-
2729-51500	32101102	Delinquency Prevention/Intervention	92,101	88,332	21,185	70,117	196,380
		Subtotal CFDA No. 16.540	93,802	94,076	21,185	70,117	196,380
2729-52000	32101112	Stop Truancy Outreach Program	382,614	317,910	27,746	-	-
		Subtotal CFDA No. 16.542	382,614	317,910	27,746	-	-
2729-50400	32101032	NCASA Grant - Victims of Child Abuse	45,868	(1,169)	-	45,100	-
		Subtotal CFDA No. 16.547	45,868	(1,169)	-	45,100	-
2729-51600	32101152	Victims of Crime Grant	-	13,092	12,500	39,129	13,043
		Subtotal CFDA No. 16.575	-	13,092	12,500	39,129	13,043
2729-51301	32101072	Drug Court - Court Operations	461,998	265,239	400,500	463,637	-
		Subtotal CFDA No. 16.585	461,998	265,239	400,500	463,637	-
2729-51302	32101082	Drug Court III	143,372	132,249	162,327	273,741	37,500
2729-51400	32101122	RI Closed Circuit Television	1,264	(4)	-	-	-

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 16.611	144,636	132,245	162,327	273,741	37,500
2729-51303	32101142	Drug Court IV - Family Treatment	36,715	232,308	400,000	684,731	192,707
		Subtotal CFDA No. 93.243	36,715	232,308	400,000	684,731	192,707
2729-50300	32101022	Child Support Enforcement	1,607,849	1,355,990	1,345,860	1,502,690	1,691,768
		Subtotal CFDA No. 93.563	1,607,849	1,355,990	1,345,860	1,502,690	1,691,768
2729-50200	32101012	Juvenile Justice Program	57,997	46,171	65,959	65,292	67,780
		Subtotal CFDA No. 93.586	57,997	46,171	65,959	65,292	67,780
2729-50900	32101052	Supervision of Court Ordered Child Visitation	125,264	126,969	160,000	112,959	100,000
		Subtotal CFDA No. 93.597	125,264	126,969	160,000	112,959	100,000
2729-51200	32101132	RI Community Foundation Grant	(13)	-	-	-	-
		Subtotal CFDA No. B2.702	(13)	-	-	-	-
		Total Federal Funds	2,956,728	2,582,831	2,666,077	3,334,396	2,376,178
2729-80100	32151013	Indirect Cost Recovery	131,791	124,927	148,100	140,859	142,010
		Total Restricted Receipts	131,791	124,927	148,100	140,859	142,010
		Total - Family Court	14,602,424	15,213,430	16,703,687	16,790,398	16,435,478
2735-10000	32201011	District Court	6,716,639	6,842,150	7,493,152	7,260,789	7,512,864
2735-10200	32201041	Pre-trial Service Program	2,346	4,220	2,500	2,500	2,500

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2735-10201	32201051	Pre-trial Service Unit	212,001	338,819	353,809	374,762	383,894
2735-40100	32201021	Witnesses Fees	9,692	3,831	-	9,000	9,000
2735-40200	32201031	Pensions - District Court Judges	796,266	885,853	820,421	742,474	742,474
		Total General Revenue	7,736,944	8,074,873	8,669,882	8,389,525	8,650,732
2735-50201	32211032	Pretrial Services Pilot - BOJ Assistance	35,044	(1,808)	-	-	-
		Subtotal CFDA No. 16.580	35,044	(1,808)	-	-	-
2735-50200	32211022	Pretrial Services Pilot Program	12,614	-	5,000	9,165	-
		Subtotal CFDA No. B2.703	12,614	-	5,000	9,165	-
		Total Federal Funds	47,658	(1,808)	5,000	9,165	-
2735-80100	32251013	Open Society Institute Grant	64,171	(1,152)	-	-	-
		Total Restricted Receipts	64,171	(1,152)	-	-	-
		Total - District Court	7,848,773	8,071,913	8,674,882	8,398,690	8,650,732
2740-10000	32301011	Traffic Tribunal	5,631,783	6,065,116	6,280,933	6,340,724	6,555,790
2740-10200	32301021	Pensions - Traffic Tribunal Judges	291,625	224,664	305,854	306,797	306,797
		Total General Revenue	5,923,408	6,289,780	6,586,787	6,647,521	6,862,587
		Total - Traffic Tribunal	5,923,408	6,289,780	6,586,787	6,647,521	6,862,587
2750-80100	32351013	Workers' Compensation Court	5,110,283	5,644,629	5,261,621	5,497,504	5,596,433
2750-80200	32351023	Pensions - Workers' Comp. Judges	481,501	618,562	862,551	690,678	690,678

Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Total Restricted Receipts	5,591,784	6,263,191	6,124,172	6,188,182	6,287,111
	Total - Workers' Compensation Court	5,591,784	6,263,191	6,124,172	6,188,182	6,287,111
Funds:	General Revenue	63,839,003	66,713,157	71,666,839	72,189,646	72,661,023
	Federal Funds	3,267,741	3,294,417	4,153,433	5,071,158	3,129,095
	Restricted Receipts	6,559,800	7,209,144	7,173,221	7,284,388	7,390,042
	Other Funds	74,215	245,357	1,025,000	852,654	1,250,000
	Grand Total: Judicial	73,740,759	77,462,075	84,018,493	85,397,846	84,430,160

Military Staff

RISAIL Agency: 14

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2089-90300	32801015	RICAP - Bristol Armory Rehabilitation	9,854	195,229	-	-	-
2089-90400	32851015	RICAP - Benefit St. Armory Rehabilitation	938	29,485	200,000	200,000	225,695
2089-90600	32901015	RICAP - Schofield Armory Rehabilitation	-	-	100,000	220,000	120,000
2089-91100	33011015	RICAP - Warren Armory Rehabilitation	43,440	6,895	-	-	-
2089-91200	33001015	RICAP - US Property & Finance Office HVAC	3,028	-	65,000	88,800	-
2089-91300	33051015	RICAP - Warwick Armory Boiler	-	-	25,000	50,000	-
2089-91400	33101015	RICAP - Army Aviation Support	-	-	-	-	25,000
2089-91500	33151015	RICAP - Combined Support Maintenance Shop	-	-	-	-	25,000
2089-91600	33031015	RICAP - North Smithfield Armory	-	1,724	41,250	-	-
2089-91700	33061015	RICAP - AMC Roof Rehabilitation	-	-	50,000	50,000	250,000
2089-91900	33071015	RICAP - Camp Fogarty Training	-	-	50,000	50,000	-
2089-92000	33081015	RICAP - State Armories Fire Code Compliance	-	-	12,500	12,500	106,250
2089-92100	33091015	RICAP - Federal Armories Fire Code Comp.	-	-	6,250	25,000	46,875
2089-92200	33111015	RICAP - Logistics/Maint. Fac. Fire Code Comp.	-	-	6,250	25,000	37,505
2086-92400	32781015	RICAP-Command Readiness Center-HVAC	-	-	-	-	12,500
2086-92500	32791015	RICAP-Command Readiness Center- Roof	-	-	-	-	30,000
		Total Other Funds	57,260	233,333	556,250	721,300	878,825
2086-10000	33201011	Military Staff Administration	483,618	380,524	372,870	398,029	333,635
2086-30100	33201091	Veterans Bonuses	2,000	1,000	-	-	-
2086-40300	33201021	Education Benefits - National Guard	100,000	99,538	100,000	100,000	100,000
2086-40400	33201031	Armory Maintenance & Armorers' Expense	26,000	26,000	26,000	26,000	26,000
2087-10200	33201041	Firing Squads/Honor Guards/Buglers	89,365	23,497	-	-	-

Military Staff

RISAIL Agency: 14

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2089-10000	33201051	State Military Property Officer	312,757	182,185	90,803	91,248	196,608
2090-10100	33201061	Army National Guard - State Share	200,028	144,046	191,608	186,579	186,989
2090-10200	33201071	Air National Guard - State Share	402,504	388,660	491,106	530,222	484,910
2090-10400	33201131	RI ARNG - 50% State Share	-	160,555	290,103	288,577	224,603
2090-11300	33201081	Quonset Firefighters	29,251	19,434	29,251	20,251	20,251
2090-20100	33251011	RI - e-Gov. Fund - Distributed Tech. Training	16,911	-	40,000	40,000	40,000
		Total General Revenue	1,662,434	1,425,439	1,631,741	1,680,906	1,612,996
2086-50300	33201152	State Centralized Personnel	-	168,782	272,102	272,102	296,564
2089-50100	33301032	Facility Management Office	203,175	164,039	211,456	247,223	310,726
2090-50100	33301042	Army National Guard - Federal Share	665,174	508,737	613,567	613,567	602,834
2090-50900	33301072	ANG Field Training Site	577,225	736,973	269,016	683,425	637,974
2090-51400	33301112	Environmental Resource Management	207,010	223,799	303,454	303,454	348,364
		Subtotal CFDA No. 00.200	1,652,584	1,802,330	1,669,595	2,119,771	2,196,462
2090-50800	33301062	Miscellaneous Minor Construction	(53,390)	60,843	600,000	600,000	600,000
		Subtotal CFDA No. 00.201	(53,390)	60,843	600,000	600,000	600,000
2090-50200	33301052	Air National Guard - Federal Share	1,201,636	1,193,983	1,571,243	1,683,743	1,478,541
2090-51000	33301082	Security Guards ANG	474,698	468,023	583,134	583,134	565,335
2090-51300	33301102	Firefighting Services	1,235,447	1,329,598	1,470,856	1,470,856	1,520,928
		Subtotal CFDA No. 00.203	2,911,781	2,991,604	3,625,233	3,737,733	3,564,804

Military Staff

RISAIL Agency: 14

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2090-51200	33301092	Store Front Recruiting	27,135	-	-	-	-
		Subtotal CFDA No. 00.205	27,135	-	-	-	-
2086-50100	33301012	Project Guardian	13,397	(6)	27,633	27,633	27,633
		Subtotal CFDA No. 00.702	13,397	(6)	27,633	27,633	27,633
2090-50300	33301132	Distance Learning Center	-	43,694	46,400	90,000	90,000
2090-52200	33301142	RI ARNG - 50% Federal Share	-	157,822	284,851	284,851	224,900
		Subtotal CFDA No. 12.401	-	201,516	331,251	374,851	314,900
2086-50200	33301022	Welfare to Work - Operation Forward March	1,533,550	1,249,588	2,340,000	101,000	101,000
		Subtotal CFDA No. 17.253	1,533,550	1,249,588	2,340,000	101,000	101,000
		Total Federal Funds	6,085,057	6,305,875	8,593,712	6,960,988	6,804,799
2090-80200	33321023	R.I. Military Family Relief Fund	-	-	-	25,000	25,000
		Restricted Receipts Funds Total	-	-	-	25,000	25,000
		Total - National Guard	7,804,751	7,964,647	10,781,703	9,388,194	9,321,620
2088-10000	33351011	Emergency Management	530,075	565,677	532,607	569,558	559,591
2088-11100	33351021	Community Assistance Program	10,979	12,015	11,550	12,142	12,456
		Total General Revenue	541,054	577,692	544,157	581,700	572,047

Military Staff

RISAIL Agency: 14

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2088-52900	33801212	Housing and Urban Development	-	-	-	25,000	-
		Subtotal CFDA No. 14.246	-	-	-	25,000	-
2088-53000	33801222	DOJ Information Technology Grant	-	-	-	856,000	-
		Subtotal CFDA No. 16.579	-	-	-	856,000	-
2088-52500	33801172	Dept. of Justice Grant - WMD Equipment	1,603,255	2,005,126	-	1,000,320	170,170
		Subtotal CFDA No. 97.004	1,603,255	2,005,126	-	1,000,320	170,170
2088-52600	33801182	Homeland Security Grant FFY 2003	196	12,284,302	3,000,000	5,091,407	2,227,404
2088-52800	33801202	Homeland Security Grant FFY 2004	-	-	20,519,000	15,206,897	3,881,130
2088-53100	33801232	FFY 2005 Homeland Security Grant	-	-	-	3,565,419	10,159,729
2088-53200	33801242	CCP	-	-	-	32,663	97,990
2088-53300	33801252	Emergency Management Planning Grant-FFY05	-	-	-	700,000	700,000
2088-53400	33801262	Management and Administrative Costs	-	-	-	760,713	536,527
		Subtotal CFDA No. 97.005	196	12,284,302	23,519,000	25,357,099	17,602,780
2088-50800	33801072	Sara Program - EMPG	(5,169)	60,124	35,360	32,000	32,000
		Subtotal CFDA No. 97.020	(5,169)	60,124	35,360	32,000	32,000
2088-50600	33801052	C.E.R.C.L.A.	1,769	5,290	10,000	10,000	10,000
		Subtotal CFDA No. 97.021	1,769	5,290	10,000	10,000	10,000

Military Staff

RISAIL Agency: 14

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2088-51100	33801102	Community Assistance Program	36,516	45,882	38,930	42,559	44,429
		Subtotal CFDA No. 97.023	36,516	45,882	38,930	42,559	44,429
2088-50400	33801042	F.M.A. Planning	11,655	3,400	30,000	30,000	30,000
2088-51000	33801092	F.M.A. Technical Assistance	29,160	(18,174)	-	12,515	12,515
2088-52200	33801162	F.M.A. Construction	-	182,341	200,000	197,200	197,200
		Subtotal CFDA No. 97.029	40,815	167,567	230,000	239,715	239,715
2088-52700	33801192	President's Day Storm - Snow Removal	1,289,398	916,006	-	7,300	-
		Subtotal CFDA No. 97.200	1,289,398	916,006	-	7,300	-
2088-50100	33801012	F.E.M.A. E.M.P.G. Grant	787,000	1,076,264	806,187	493,804	-
2088-50200	33801022	E.M.P.G. Locals	478,509	397,224	700,000	700,000	700,000
2088-50700	33801062	G.I.S. Mapping	-	-	22,239	22,239	22,239
2088-50900	33801082	E.M.P.G. Training	56,615	78,565	24,444	20,800	20,800
2088-52100	33801152	E.M.P.G. Terrorism	32,803	34,741	132,818	117,775	117,775
		Subtotal CFDA No. 97.042	1,354,927	1,586,794	1,685,688	1,354,618	860,814
2088-50300	38801032	Pre-Disaster Mitigation - PDM1	11,490	38,110	14,500	17,488	17,488
2088-52000	38801142	Pre-Disaster Mitigation - PDM2	1,200	332,788	274,800	283,950	283,950
		Subtotal CFDA No. 97.047	12,690	370,898	289,300	301,438	301,438
2088-51900	33801132	Supplemental E.O.P.S.	276,989	55,606	338,357	108,545	112,097

Military Staff

RISAIL Agency: 14

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 97.051	276,989	55,606	338,357	108,545	112,097
2088-51200	33801112	Supplemental E.O.C. Phase 1	-	49,148	100,000	100,000	100,000
		Subtotal CFDA No. 97.052	-	49,148	100,000	100,000	100,000
2088-51800	33801122	Supplemental C.E.R.T.	160,948	24,289	203,664	182,916	182,916
		Subtotal CFDA No. 83.564	160,948	24,289	203,664	182,916	182,916
		Total Federal Funds	4,772,334	17,571,032	26,450,299	29,617,510	19,656,359
2088-80100	33851013	Nuclear Mitigation Fund	114,415	80,255	185,157	145,704	148,429
2088-80200	33851023	Indirect Cost Recovery	-	-	3,000	3,000	3,000
		Total Restricted Receipts	114,415	80,255	188,157	148,704	151,429
		Total - Emergency Management	5,427,803	18,228,979	27,182,613	30,347,914	20,379,835
		Department Total	13,232,554	26,193,626	37,964,316	39,736,108	29,701,455
Funds:		General Revenue	2,203,488	2,003,131	2,175,898	2,262,606	2,185,043
		Federal Funds	10,857,391	23,876,907	35,044,011	36,578,498	26,461,158
		Restricted Receipts	114,415	80,255	188,157	173,704	176,429
		Other Funds	57,260	233,333	556,250	721,300	878,825
		Grand Total: Military Staff	13,232,554	26,193,626	37,964,316	39,736,108	29,701,455

E-911 Emergency Telephone System

RISAIL Agency: 17

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2085-10000	34001011	E-911 Emergency Call System	3,591,724	3,935,411	3,821,407	3,841,168	3,968,299
2085-20000	34051011	G.I.S. Database Development Project	373,795	100,333	-	-	-
		Total General Revenue	3,965,519	4,035,744	3,821,407	3,841,168	3,968,299
2085-50100	34071012	Pictometry Project - Homeland Security Gnt	-	-	-	75,000	-
2085-50200	24071022	Facility Equipment - Homeland Security Gnt	-	-	-	61,000	-
		Subtotal CFDA No. 97.005	-	-	-	136,000	-
		Total Federal Funds	-	-	-	136,000	-
2085-80400	34081013	E-911 GIS and Technology Fund	-	-	1,650,016	1,534,189	1,656,924
		Total Restricted Receipts	-	-	1,650,016	1,534,189	1,656,924
		Department Total	3,965,519	4,035,744	5,471,423	5,511,357	5,625,223
Funds:		General Revenue	3,965,519	4,035,744	3,821,407	3,841,168	3,968,299
		Federal	-	-	-	136,000	-
		Restricted Receipts	-	-	1,650,016	1,534,189	1,656,924
		Grand Total: E-911 Emergency Telephone System	3,965,519	4,035,744	5,471,423	5,511,357	5,625,223

Fire Safety Code Board of Appeal and Review

RISAIL Agency: 21

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2084-40200	34101011	Fire Safety Code Commission	241,753	211,695	241,338	243,629	265,408
		Total General Revenue	241,753	211,695	241,338	243,629	265,408
		Department Total	241,753	211,695	241,338	243,629	265,408
Funds:		General Revenue	241,753	211,695	241,338	243,629	265,408
		Grand Total: Fire Safety Code Board of Appeal and Review	241,753	211,695	241,338	243,629	265,408

Rhode Island State Fire Marshal

RISAIL Agency: 20

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2083-90100	34261019	DEA Forfeiture Funds	-	-	20,000	12,599	12,599
		Other Funds Total	-	-	20,000	12,599	12,599
2083-40100	34151011	Fire Marshal	1,290,870	1,452,199	1,928,130	1,862,495	2,315,975
2083-40300	34151021	Fire Training Academy	61,735	62,383	49,704	50,270	52,530
		Total General Revenue	1,352,605	1,514,582	1,977,834	1,912,765	2,368,505
2083-50200	34201042	Byrne Memorial Grant	41,555	17,561	-	-	-
		Subtotal CFDA No. 16.579	41,555	17,561	-	-	-
2083-51000	34201062	Homeland Security	-	-	200,910	200,910	200,910
		Subtotal CFDA No. 16.007	-	-	200,910	200,910	200,910
2083-50800	34201022	SERC Grant	29,285	59,744	92,480	92,480	93,349
		Subtotal CFDA No. 20.703	29,285	59,744	92,480	92,480	93,349
2083-50600	34201032	Terrorism Preparedness Training	80,675	15,127	40,000	46,989	47,376
		Subtotal CFDA No. 83.547	80,675	15,127	40,000	46,989	47,376
2083-50900	34201052	Bioterrorism	-	8,021	75,000	-	-
		Subtotal CFDA No. 93.283	-	8,021	75,000	-	-
		Total Federal Funds	151,515	100,453	408,390	340,379	341,635

Rhode Island State Fire Marshal

RISAIL Agency: 20

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Department Total	1,504,120	1,615,035	2,406,224	2,265,743	2,722,739
Funds:	General Revenue	1,352,605	1,514,582	1,977,834	1,912,765	2,368,505
	Federal Funds	151,515	100,453	408,390	340,379	341,635
	Other Funds	-	-	20,000	12,599	12,599
	Grand Total: Rhode Island State Fire Marshal	1,504,120	1,615,035	2,406,224	2,265,743	2,722,739

Commission on Judicial Tenure and Discipline

RISAIL Agency: 48

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2870-10000	34251011	Comm. on Judicial Tenure and Discipline	111,692	95,722	102,842	125,254	106,650
		Total General Revenue	111,692	95,722	102,842	125,254	106,650
		Department Total	111,692	95,722	102,842	125,254	106,650
Funds:		General Revenue	111,692	95,722	102,842	125,254	106,650
		Grand Total: Commission on Judicial Tenure and Discipline	111,692	95,722	102,842	125,254	106,650

Rhode Island Justice Commission

RISAIL Agency: 18

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2024-10700	34301011	Federal Grants Administration	114,990	112,222	98,367	98,962	103,085
2024-11400	34301021	Neighborhood Crime Watch	51,460	49,442	50,000	50,000	50,000
2024-11500	34301041	Racial Profiling Study	-	-	100,000	105,000	100,000
		Total General Revenue	166,450	161,664	248,367	253,962	253,085
2024-53000	34351082	Juvenile Accountability Incentive Blk. Grant	192,894	86,439	240,000	70,242	-
2024-53100	34351012	99 Juvenile Accountability Incentive Grant	242,025	3,536	309,441	295,710	51,275
		Subtotal CFDA No. 16.523	434,919	89,975	549,441	365,952	51,275
2024-56100	34351052	Juvenile Justice Program	778,540	467,971	962,432	962,123	978,755
		Subtotal CFDA No. 16.540	778,540	467,971	962,432	962,123	978,755
2024-56600	34351092	National Criminal Histories Improvement	-	-	5,300	51,410	39,036
		Subtotal CFDA No. 16.544	-	-	5,300	51,410	39,036
2024-55900	34351032	State Justice Statistics Program	90,141	86,430	62,811	65,865	52,395
		Subtotal CFDA No. 16.550	90,141	86,430	62,811	65,865	52,395
2024-56000	34351042	Crime Victim Assistance	1,179,580	1,351,258	1,191,606	1,495,871	1,493,907
		Subtotal CFDA No. 16.575	1,179,580	1,351,258	1,191,606	1,495,871	1,493,907
2024-55700	34351022	Byrne Formula Grant Program	211,061	222,352	447,508	354,674	344,325
2024-56400	34351062	Narcotics Control Asst. Program	1,084,413	1,511,258	1,204,500	1,201,000	1,201,000
		Subtotal CFDA No. 16.579	1,295,474	1,733,610	1,652,008	1,555,674	1,545,325

Rhode Island Justice Commission

RISAIL Agency: 18

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2024-56500	34351072	Narcotics Control Asst. Program	1,019,620	1,159,651	1,264,122	1,288,324	1,290,914
		Subtotal CFDA No. 16.588	1,019,620	1,159,651	1,264,122	1,288,324	1,290,914
		Total Federal Funds	4,798,274	4,888,895	5,687,720	5,785,219	5,451,607
2024-83000	34401013	J.A.I.B.G. Interest Year 1	-	20,421	45,000	15,000	15,000
2024-83100	34401023	99 Juvenile Accountability Incentive Interest	11,596	-	45,000	15,000	15,000
		Total Restricted Receipts	11,596	20,421	90,000	30,000	30,000
		Department Total	4,976,320	5,070,980	6,026,087	6,069,181	5,734,692
Funds:		General Revenue	166,450	161,664	248,367	253,962	253,085
		Federal Funds	4,798,274	4,888,895	5,687,720	5,785,219	5,451,607
		Restricted Receipts	11,596	20,421	90,000	30,000	30,000
		Grand Total: Rhode Island Justice Commission	4,976,320	5,070,980	6,026,087	6,069,181	5,734,692

Municipal Police Training Academy

RISAIL Agency: 19

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2082-40300	34501011	RI Municipal Police Training Academy	344,422	343,295	361,327	361,375	373,710
		Total General Revenue	344,422	343,295	361,327	361,375	373,710
2082-50100	34551012	Byrne Grant - In-Service Training	595	13,556	25,000	22,875	10,000
		Subtotal CFDA No. 16.579	595	13,556	25,000	22,875	10,000
2082-50500	34551022	Hate Crimes Training	11,557	10,264	18,000	13,500	10,000
		Subtotal CFDA No. 16.592	11,557	10,264	18,000	13,500	10,000
2082-50600	34551032	Professional Traffic Stop Training	2,024	-	-	2,976	-
2082-50700	34551042	DRE/SFST Training	4,359	(2,001)	40,000	40,000	-
		Subtotal CFDA No. 20.600	6,383	(2,001)	40,000	42,976	-
2082-50800	34551052	Homeland Security	-	-	60,000	50,000	10,000
		Subtotal CFDA No. 97.005	-	-	60,000	50,000	10,000
		Total Federal Funds	18,535	21,819	143,000	129,351	30,000
		Department Total	362,957	365,114	504,327	490,726	403,710
Funds:		General Revenue	344,422	343,295	361,327	361,375	373,710
		Federal Funds	18,535	21,819	143,000	129,351	30,000
		Grand Total: Municipal Police Training Academy	362,957	365,114	504,327	490,726	403,710

State Police

RISAIL Agency: 15

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2070-90100	34601015	RICAP - Barracks & Training HQ	-	85,481	161,000	190,000	-
2070-90200	34651015	RICAP - HQ Repairs/Renovations	18,601	-	75,000	75,000	-
2070-90600	34801015	Lottery Commission Assistance	109,566	113,806	119,079	129,037	140,991
2070-90700	34851015	Road Construction Reimbursement	1,738,529	2,106,124	1,587,311	2,277,628	2,366,598
2070-90501	34751015	Traffic Enforcement - Municipal Training	159,364	140,976	119,425	87,922	87,922
Total Other Funds			2,026,060	2,446,387	2,061,815	2,759,587	2,595,511
2070-10000	34901011	State Police	3,253,034	3,570,029	3,969,984	4,278,928	3,562,171
2070-10100	34901021	Detective Division	6,729,995	6,090,987	6,660,209	6,013,369	6,277,587
2070-10200	34901031	Patrol Division	13,806,447	14,024,575	15,834,502	15,504,355	17,355,637
2070-10300	34901041	Pension	12,802,773	13,669,663	14,423,315	14,570,480	15,277,951
2070-10400	34901051	Communications & Technology	1,790,691	1,787,177	2,124,515	2,110,454	2,312,136
Total General Revenue			38,382,940	39,142,431	43,012,525	42,477,586	44,785,482
2070-51000	34951052	E.D.I. - Technology Upgrade Initiatives	640,915	120,019	-	16,293	-
		Subtotal CFDA No. 14.246	640,915	120,019	-	16,293	-
2070-50800	34951042	Marijuana Interdiction	15,626	10,286	12,000	13,483	12,000
		Subtotal CFDA No. 16.001	15,626	10,286	12,000	13,483	12,000
2070-50300	34951022	Drug Enforcement Program	493,771	197,098	518,526	442,198	449,396
		Subtotal CFDA No. 16.579	493,771	197,098	518,526	442,198	449,396

State Police

RISAIL Agency: 15

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2070-50600	34951032	Federal Crime Bill - COPS	56,581	1,188	-	-	-
		Subtotal CFDA No. 16.710	56,581	1,188	-	-	-
2070-51100	34951062	RI National Incident Based Rep. System	104,278	225,810	-	7,591	-
		Subtotal CFDA No. 16.733	104,278	225,810	-	7,591	-
2070-51300	34951082	Diesel Testing Program	-	-	49,537	111,222	38,778
		Subtotal CFDA No. 20.205	-	-	49,537	111,222	38,778
2070-50200	34951012	Motor Carrier Safety	452,727	761,972	683,101	692,514	673,050
		Subtotal CFDA No. 20.217	452,727	761,972	683,101	692,514	673,050
2070-51500	34951102	Port Security	-	-	200,000	200,000	-
		Subtotal CFDA No. 20.420	-	-	200,000	200,000	-
2070-51400	34951092	Homeland Security Program	-	2,700	245,000	245,000	200,000
		Subtotal CFDA No. 83.505	-	2,700	245,000	245,000	200,000
2070-51200	34951072	Radiological Emergency Response Plan	4,830	4,231	7,170	12,000	6,000
		Subtotal CFDA No. 83.552	4,830	4,231	7,170	12,000	6,000
		Total Federal Funds	1,768,728	1,323,304	1,715,334	1,740,301	1,379,224
2070-80100	35001013	Forfeited Property - Retained	139,968	162,610	133,000	220,595	168,000

State Police

RISAIL Agency: 15

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2070-80400	35001023	Forfeited Property - Gambling	27,820	16,905	40,000	28,500	28,500
2070-80900	35001033	Forfeitures - Federal	25,396	199,500	90,089	124,105	104,600
2070-81100	35001043	Forfeitures - Racketeering	-	-	35,000	72,068	-
		Total Restricted Receipts	193,184	379,015	298,089	445,268	301,100
		Department Total	42,370,912	43,291,137	47,087,763	47,422,742	49,061,317
Funds:		General Revenue	38,382,940	39,142,431	43,012,525	42,477,586	44,785,482
		Federal Funds	1,768,728	1,323,304	1,715,334	1,740,301	1,379,224
		Restricted Receipts	193,184	379,015	298,089	445,268	301,100
		Other Funds	2,026,060	2,446,387	2,061,815	2,759,587	2,595,511
		Grand Total: State Police	42,370,912	43,291,137	47,087,763	47,422,742	49,061,317

Office of the Public Defender

RISAIL Agency: 49

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2821-10000	35201011	Office of the Public Defender	5,935,302	6,290,944	6,852,438	6,915,154	7,677,125
		Total General Revenue	5,935,302	6,290,944	6,852,438	6,915,154	7,677,125
2821-50100	35251012	Juvenile Response Unit	268,608	259,629	199,875	146,647	-
		Subtotal CFDA No. 16.523	268,608	259,629	199,875	146,647	-
2821-50500	35251032	Justice-Link Expenditures	41,471	78,724	169,361	169,361	101,500
		Subtotal CFDA No. 16.579	41,471	78,724	169,361	169,361	101,500
2821-50400	35251022	State Court Improvement Program	66,323	45,889	49,931	135,351	136,347
		Subtotal CFDA No. 93.586	66,323	45,889	49,931	135,351	136,347
		Total Federal Funds	376,402	384,242	419,167	451,359	237,847
		Department Total	6,311,704	6,675,186	7,271,605	7,366,513	7,914,972
Funds:		General Revenue	5,935,302	6,290,944	6,852,438	6,915,154	7,677,125
		Federal Funds	376,402	384,242	419,167	451,359	237,847
		Grand Total: Office of the Public Defender	6,311,704	6,675,186	7,271,605	7,366,513	7,914,972

Natural Resources

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1725-90100	36001015	D.O.T. Recreational Projects	92,349	24,933	48,582	48,582	-
1725-90400	36051015	Blackstone Bikepath Design	497,599	332,297	1,248,582	1,248,582	-
1760-90900	36101015	RICAP - Dam Repair	86,918	105,780	1,100,000	1,659,845	-
		Total Other Funds	676,866	463,010	2,397,164	2,957,009	-
1710-10000	36151011	Office of the Director	817,481	670,740	749,939	866,796	916,790
1710-10100	36151021	Cooperative Promotion of Agriculture	25,807	25,154	25,154	25,154	25,154
1720-10000	36151031	Associate Director, Policy and Administration	215,204	239,379	234,750	235,978	785,869
1720-10100	36151041	Office of Strategic Planning and Policy	950,014	815,543	737,660	739,468	-
1721-10000	36151051	Office of Management Services	654,991	632,275	683,468	687,765	695,851
1721-10200	36151061	Computer Systems	489,833	496,745	688,919	679,947	658,361
1721-10201	36161101	Permit Streamlining	287,366	245,546	270,365	270,365	270,365
1722-10000	36151071	Office of Legal Services	381,654	363,838	458,115	467,245	573,290
1723-10000	36151081	Office of Human Resources	580,177	562,484	568,326	571,606	393,943
1725-10000	36151091	Office of Planning and Development	777,213	773,108	729,634	730,689	-
1750-10000	36151101	Headquarters	2,135,073	2,178,372	2,205,351	2,249,265	2,249,265
1755-10000	36151111	Office of Administrative Adjudication	551,285	529,976	571,282	574,680	605,472
1756-10000	36151121	Criminal Investigation	355,298	387,996	391,883	393,400	-
		Total General Revenue	8,221,396	7,921,156	8,314,846	8,492,358	7,174,360
1725-51900	36201062	North American Wetlands Conservation	245	240	550,000	550,000	-
		Subtotal CFDA No. 15.623	245	240	550,000	550,000	-
1725-50200	36201042	Bureau of Outdoor Recreation Projects	205,542	499,597	707,449	707,449	-
		Subtotal CFDA No. 15.916	205,542	499,597	707,449	707,449	-

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1725-51800	36201052	Symms Recreational Trails	-	-	18,592	18,592	-
		Subtotal CFDA No. 20.205	-	-	18,592	18,592	-
1720-52600	36201012	Lead Paint Outreach	3,675	31,326	35,000	35,000	35,000
		Subtotal CFDA No. 66.606	3,675	31,326	35,000	35,000	35,000
1721-50200	36201032	One - Stop Reporting	17,499	11,963	255,165	414,180	216,863
		Subtotal CFDA No. 66.608	17,499	11,963	255,165	414,180	216,863
1720-53000	36201082	Sustainable Development Challenge Grant	2,775	5,930	-	-	-
		Subtotal CFDA No. 66.651	2,775	5,930	-	-	-
1720-52700	36201112	Blackstone Watershed Project	-	-	-	300,000	1,000,000
1720-53100	36201022	Pay-As-You-Go	-	(2)	25,000	25,000	25,000
		Subtotal CFDA No. 66.808	-	(2)	25,000	325,000	1,025,000
1710-50100	36201102	Homeland Security	-	-	400,000	400,000	-
		Subtotal CFDA No. 97.005	-	-	400,000	400,000	-
Total Federal Funds			229,736	549,054	1,991,206	2,450,221	1,276,863
1720-81000	36251013	Oil Spill Prevent. Admin. and Resp. Fund	1,297,397	1,410,423	1,449,111	1,446,095	-
1721-80100	36251023	Boat Registration Fees and Penalties	647,230	556,843	485,025	485,619	586,241
1721-80300	36251033	Indirect Cost Recovery - Administration	1,206,682	1,232,490	933,743	1,140,993	1,281,366
1721-80301	36251043	Indirect Cost Recovery - Administration	-	276	-	-	-

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1721-80302	36251053	Indirect Cost Recovery - Legal	-	99	-	-	-
1721-80303	36251063	Indirect Cost Recovery - Human Resources	-	(2,972)	-	-	-
1725-80100	36251073	Natural Heritage Revolving Fund	100,000	250,000	-	-	-
1725-81600	36251083	Champlin Grant for Goddard Horse Barn	23,897	5,736	-	-	-
		Total Restricted Receipts	3,275,206	3,452,895	2,867,879	3,072,707	1,867,607
		Total - Bureau of Policy and Administration	12,403,204	12,386,115	15,571,095	16,972,295	10,318,830
1730-90100	36601015	RICAP - Dam Repair	-	-	-	-	964,550
1730-90200	36611015	DOT Recreational Projects	-	-	-	-	25,234
1730-90300	36621015	Blackstone Bikepath Design	-	-	-	-	1,295,257
1731-91200	36661015	RICAP - Bay Islands State Park System	-	-	-	-	985,000
1731-91300	36651015	RICAP - Recreational Facilities Improvement	26,049	133,008	900,000	903,573	500,000
1731-99900	36641015	RICAP - Fort Adams Rehabilitation	250,000	250,121	350,000	350,000	100,000
1732-91300	36721015	RICAP - Great Swamp Management Area	-	-	-	-	400,000
1732-91400	36711015	RICAP - Jamestown Fishing Pier	-	-	75,000	75,000	250,000
1735-90100	36751015	RICAP - Wickford Marine Facility	-	-	200,000	200,000	550,000
1736-91200	36801015	RICAP - Galilee Piers Upgrade	426	303,128	550,000	1,512,433	100,000
1736-91300	36851015	RICAP - Newport Piers Upgrade	491,985	-	200,000	201,501	100,000
		Total Other Funds	768,460	686,257	2,275,000	3,242,507	5,270,041
1730-10000	36951011	Associate Director, Natural Resources	373,991	254,271	380,546	302,704	321,708
1730-10200	36951171	Office of Planning & Development	-	-	-	-	784,618
1731-10000	36951031	Parks and Recreation	5,739,760	6,033,458	6,120,158	6,288,936	6,391,540
1731-10400	36951041	Grants/Special Projects	511,716	384,539	500,000	398,000	400,000

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1731-10600	36951051	Seasonal Recreation Program	1,983,627	2,122,056	2,120,018	2,120,018	2,129,413
1732-10000	36951061	Fish and Wildlife	154,650	163,949	134,399	139,860	126,472
1732-10100	36951071	Hatcheries	162,544	119,092	145,410	148,309	141,233
1732-10200	36951081	Wildlife	156,512	123,675	118,477	120,658	141,269
1732-10300	36951091	Marine Fisheries	226,775	123,636	92,326	95,156	155,524
1732-10400	36951101	Handgun Safety	52,967	55,229	52,966	53,282	55,705
1732-10500	36951181	Coastal Resources	-	-	-	-	700,437
1733-10000	36951111	Forest Environment	1,681,536	1,744,431	1,661,165	1,674,219	1,700,244
1733-10300	36951121	Forest Environment - State parks	114,199	71,469	131,425	131,425	131,535
1734-10000	36951131	Agriculture	1,243,043	1,385,335	1,308,986	1,311,744	1,398,671
1735-10000	36951141	Enforcement	1,676,235	1,745,561	1,639,379	1,719,396	1,694,086
1735-10200	36951191	Criminal Investigation	-	-	-	-	403,102
1735-10300	36951151	Records and Communications	256,165	272,302	252,549	265,245	285,227
1736-10000	36951161	Coastal Resources	746,651	801,357	759,551	727,655	-
		Total General Revenue	15,080,371	15,400,360	15,417,355	15,496,607	16,960,784
1734-51500	37001492	Speciality Crops Block Grant Fund	-	-	2,500,000	2,500,000	2,500,000
		Subtotal CFDA No. 10.001	-	-	2,500,000	2,500,000	2,500,000
1732-51600	37001472	Chronic Wasting Disease	-	28,905	41,684	41,684	41,684
1734-51400	37001462	Animal Health Disease Programs	-	86,646	269,854	284,854	136,683
		Subtotal CFDA No. 10.025	-	115,551	311,538	326,538	178,367
1734-50500	37001332	Poultry Grading Cooperative Agreement	434,064	122,696	71,208	69,208	66,016
1734-51300	37001422	C.A.P.S.	-	42,158	99,244	110,794	79,854
		Subtotal CFDA No. 10.162	434,064	164,854	170,452	180,002	145,870

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1733-50100	37001282	Cooperative Forestry Programs	423,912	473,362	613,249	614,370	613,974
1733-50500	37001292	Rural Community Fire Protection Program	4,477	17,714	28,032	28,032	18,000
1733-51100	37001302	Natural Resource Conservation Education	70	(10)	-	-	-
1733-51600	37001312	Forest Legacy Administration	845,705	41,515	531,468	531,468	540,501
1733-51700	37001322	Watershed Initiative	44,362	54,560	100,000	100,000	-
		Subtotal CFDA No. 10.664	1,318,526	587,141	1,272,749	1,273,870	1,172,475
1732-54700	37001212	Interjurisdictional Fisheries Management	74,615	95,932	111,368	111,368	141,137
		Subtotal CFDA No. 11.407	74,615	95,932	111,368	111,368	141,137
1730-55800	37001022	Narragansett Bay Reserve Operations	491,369	570,680	522,144	1,186,588	780,196
1730-56200	37001032	Estuarine Reserve Construction	429,487	176,372	368,582	368,582	798,461
		Subtotal CFDA No. 11.420	920,856	747,052	890,726	1,555,170	1,578,657
1732-58500	37001482	Narragansett Bay Window Phase II	-	-	693,000	421,775	141,945
		Subtotal CFDA No. 11.427	-	-	693,000	421,775	141,945
1735-50500	37001392	NOAA - Enforcement	232,209	342,790	383,493	513,493	504,422
		Subtotal CFDA No. 11.433	232,209	342,790	383,493	513,493	504,422
1732-58200	37001442	RI Commercial Fisherman's Research Trust	-	9,825	-	1,500,000	-
		Subtotal CFDA No. 11.454	-	9,825	-	1,500,000	-
1732-57400	37001252	Pollution and Fishery Studies - Narr. Bay	598,793	82,893	450,000	450,000	240,000
		Subtotal CFDA No. 11.472	598,793	82,893	450,000	450,000	240,000

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1732-50400	37001062	Atlantic Coastal Co-op Statistics	157,568	192,271	117,500	117,500	113,400
1732-56600	37001232	Interjurisdictional Fisheries Mgt. Support	84,758	137,935	151,362	150,362	111,602
1735-50300	37001362	Interjurisdictional Enforcement	106,644	72,597	72,000	72,000	72,000
		Subtotal CFDA No. 11.474	348,970	402,803	340,862	339,862	297,002
1732-50200	37001042	Fresh Water Fisheries Restoration	330,734	368,065	388,882	388,882	443,433
1732-50500	37001072	Fish Hatchery Operation	569,279	622,466	685,954	685,954	665,701
1732-51000	37001082	Finfish Assessment	335,780	483,430	412,662	412,662	501,222
1732-51200	37001102	North Atlantic Finfish Assessment	78,624	73,104	75,000	75,000	143,643
1732-51300	37001112	Fish and Wildlife Management Coordination	211,119	181,619	239,252	239,252	341,010
1732-51400	37001432	Yellowtail Flounder Survey	28,462	692,716	490,393	590,393	536,208
1732-53300	37001152	Fishery Investigations	148,169	111,815	178,171	178,171	175,910
1732-53400	37001162	Marine Sport Fishery Investigations	135,356	121,586	184,768	184,768	306,520
1732-53900	37001192	Aquatic Education	87,655	195,008	108,014	108,014	188,318
1732-54200	37001202	Marine Recreational Fishery Survey	61,919	86,804	76,952	76,952	77,606
1732-56700	37001242	Fish and Wildlife Construction Program	260,354	(198,568)	1,100,000	1,100,000	1,100,000
1732-57800	37001272	Monitoring RI Finfish	107,235	128,345	148,358	148,358	137,896
		Subtotal CFDA No. 15.605	2,354,686	2,866,390	4,088,406	4,188,406	4,617,467
1732-50300	37001052	Wildlife Restoration	211,404	260,682	183,916	183,416	84,463
1732-52000	37001122	Hunter Safety Course	299,926	185,604	214,813	213,813	127,286
1732-52100	37001132	Endangered Species Program	75,664	65,261	57,164	57,164	7,523
1732-53700	37001182	Wildlife Development	331,463	416,970	361,433	361,433	366,441
1732-57600	37001262	Migratory Bird Harvest Info. Program	(56)	-	-	-	-
		Subtotal CFDA No. 15.611	918,401	928,517	817,326	815,826	585,713

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1732-53000	37001142	Marina Pumpouts	40,321	59,731	100,000	100,000	100,000
		Subtotal CFDA No. 15.616	40,321	59,731	100,000	100,000	100,000
1732-59999	37001402	Boating Infrastructure Grant	-	-	100,000	100,000	100,000
		Subtotal CFDA No. 15.622	-	-	100,000	100,000	100,000
1730-57200	37001522	North American Wetlands Conservation	-	-	-	-	550,000
		Subtotal CFDA No. 15.623	-	-	-	-	550,000
1732-58400	37001452	Comprehensive Wildlife Management	-	21,485	160,000	160,000	158,500
		Subtotal CFDA No. 15.634	-	21,485	160,000	160,000	158,500
1730-57000	37001502	Bureau of Outdoor Recreation	-	-	-	-	2,378,387
		Subtotal CFDA No. 15.916	-	-	-	-	2,378,387
1721-50101	37001012	Boating Safety	389,848	519,618	541,733	541,733	533,998
		Subtotal CFDA No. 20.005	389,848	519,618	541,733	541,733	533,998
1730-57100	37001512	Symms Recreational Trails	-	-	-	-	75,000
		Subtotal CFDA No. 20.215	-	-	-	-	75,000
1734-50900	37001352	Pesticide Prevention Projects	185	-	-	-	-
		Subtotal CFDA No. 66.606	185	-	-	-	-
1734-50800	37001342	Enforcement of Pesticide Rules and Regs.	359,435	319,956	428,874	476,908	489,625
		Subtotal CFDA No. 66.700	359,435	319,956	428,874	476,908	489,625

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1734-51200	37001382	West Nile Virus	64,324	40,873	126,340	121,340	117,947
		Subtotal CFDA No. 93.283	64,324	40,873	126,340	121,340	117,947
		Total Federal Funds	8,055,233	7,305,411	13,486,867	15,676,291	16,606,512
1730-80103	37051013	Indirect Cost Recovery - Public Res.	909	64,888	54,091	118,731	117,356
1730-80200	37051103	Environmental Trust - Natural Resources	-	-	50,000	50,000	50,000
1730-80300	37051113	Natural Heritage Revolving Fund	-	-	-	-	450,000
1732-80100	37051023	Fishing License Receipts	282,316	352,940	563,878	563,878	416,822
1732-80200	37051033	Hunting License Receipts	345,945	389,731	414,125	414,125	359,189
1732-80300	37051043	Fishing and Game Land Acquisition and Dev.	250,213	73,418	229,408	229,408	157,754
1732-80400	37051053	Shellfish and Marine License Receipts	757,530	719,650	1,103,412	1,101,662	647,309
1732-80600	37051063	Trout Stamp Fund	23,190	14,546	215,310	315,310	177,514
1732-80900	37051073	Migratory Waterfowl Stamps	19,786	19,847	43,587	43,587	46,159
1733-80200	37051083	State Forestry Fund	117,140	97,465	124,816	124,816	140,710
1735-80100	37051093	Boating Registration	874,239	1,034,165	857,121	857,121	922,344
		Total Restricted Receipts	2,671,268	2,766,650	3,655,748	3,818,638	3,485,157
		Total - Bureau of Natural Resources	26,575,332	26,158,678	34,834,970	38,234,043	42,322,494
1751-10000	37551011	Office of Water Resources	4,108,685	2,992,473	3,894,270	3,918,745	5,087,544
1751-10999	37551101	RIPDES - State	-	608,348	648,517	651,863	705,786
1752-10000	37551021	Office of Air Resources	852,524	751,255	844,009	848,365	931,135
1752-10300	37551031	Title V Clean Air Permits	696,232	694,031	813,164	817,014	851,113
1758-10000	37551041	Office of Waste Management	356,282	217,142	215,178	272,314	289,788

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1758-10100	37551091	Rose Hill Landfill	201,648	-	-	-	2,090,546
1761-10000	37551061	Technical and Customer Assistance	669,962	705,811	391,065	404,606	143,518
1762-10000	37551071	Associate Director, Environmental Protect.	96,044	113,252	98,901	101,349	129,142
1763-10000	37551081	Compliance and Inspection	2,028,485	1,996,480	2,107,724	2,003,411	2,167,969
		Total General Revenue	9,009,862	8,078,792	9,012,828	9,017,667	12,396,541
1751-51300	37601062	N.O.A.A./L.C.R.	84	(84)	-	-	-
		Subtotal CFDA No. 11.473	84	(84)	-	-	-
1758-50300	37601162	Department of Defense Sites Restoration	215,639	215,682	360,914	356,914	353,139
		Subtotal CFDA No. 12.113	215,639	215,682	360,914	356,914	353,139
1754-50100	37601312	Homeland Security	-	-	-	-	305,000
		Subtotal CFDA No. 16.585	-	-	-	-	305,000
1752-50600	37601112	P.M. 2.5 Air Monitoring Program	111,932	290,627	194,172	194,179	203,280
		Subtotal CFDA No. 66.001	111,932	290,627	194,172	194,179	203,280
1720-51500	37601012	Non-point Source Pollution Management	1,436,098	687,021	1,367,017	1,366,778	1,682,161
1751-50100	37601022	Water Pollution Control	139,597	(60,985)	-	-	-
1751-52600	37601072	National Pollution Discharge Elimination	166,710	111,820	235,000	234,000	289,134
1751-52999	37751012	RIPDES - Federal	-	190,297	217,165	217,165	189,003
1752-50100	37601082	Air Pollution Control Program	813,730	1,021,284	786,375	786,940	788,804
1752-50500	37601102	C.E.E.P. Technical Assistance Grants Program	(4,222)	-	-	-	-
1753-51100	37601132	Underground Injection Control	66	30,255	40,148	40,148	44,354

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1763-50200	37601232	Dam Incident Reporting	15,622	91,559	46,000	46,000	46,000
		Subtotal CFDA No. 66.005	2,567,601	2,071,251	2,691,705	2,691,031	3,039,456
1751-50200	37601032	Water Quality Mgt. - Water Resources 205J	90,925	95,397	129,973	129,973	111,047
1753-50100	37601122	Groundwater - 106 Program	1,093,553	1,109,474	960,559	1,215,712	1,238,974
		Subtotal CFDA No. 66.419	1,184,478	1,204,871	1,090,532	1,345,685	1,350,021
1751-51200	37601052	Narragansett Bay Study	194,593	151,422	462,961	462,961	465,863
		Subtotal CFDA No. 66.456	194,593	151,422	462,961	462,961	465,863
1751-50400	37601042	Wastewater Operator Training Program	2,443	110	9,000	9,000	8,200
		Subtotal CFDA No. 66.467	2,443	110	9,000	9,000	8,200
1759-50400	37601212	Performance Partnership Tech./ Customer Assist.	133,958	61,290	109,225	109,225	109,962
1759-50500	37601222	Performance Partnership Compliance/Inspection	166,612	167,869	162,000	162,000	161,489
		Subtotal CFDA No. 66.605	300,570	229,159	271,225	271,225	271,451
1752-50300	37601092	Air Toxic Monitoring Project	63,497	156	536,107	536,107	22,607
1761-50400	37601242	National Environment Performance Tracking	3,524	3,533	-	-	-
		Subtotal CFDA No. 66.606	67,021	3,689	536,107	536,107	22,607
1761-50500	37601302	Auto Salvage Program	-	-	-	82,000	114,000
		Subtotal CFDA No. 66.611	-	-	-	82,000	114,000

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1758-51300	37601192	Brownsfield Study	37,770	86,083	-	-	-
1759-50300	37601202	Federal Hazardous Waste Grant	269,045	287,351	192,669	192,669	252,486
		Subtotal CFDA No. 66.801	306,815	373,434	192,669	192,669	252,486
1758-50200	37601152	Core Program Superfund	217,789	203,129	210,826	205,826	207,402
1758-50900	37601172	Superfund Pre-remedial	272,922	250,309	291,546	291,546	273,200
1758-51100	37601182	Superfund National Priority List	163,412	192,068	261,257	261,257	177,119
1758-51600	37601262	Rosehill Superfund Site	16,143	140,489	1,190,667	1,190,667	3,068,285
		Subtotal CFDA No. 66.802	670,266	785,995	1,954,296	1,949,296	3,726,006
1758-50100	37601142	Leaking Underground Storage Tank	80,486	(44,994)	-	-	-
1758-50101	37601272	Leaking Underground Storage Tank - Grant	882,653	1,170,682	1,256,198	1,254,198	1,393,110
		Subtotal CFDA No. 66.805	963,139	1,125,688	1,256,198	1,254,198	1,393,110
1758-51400	37601252	Brownfield Site Assessment	18,246	157,904	-	-	-
		Subtotal CFDA No. 66.811	18,246	157,904	-	-	-
1758-520000	37601292	RI Brownfields - Sub C	-	307,665	895,165	886,165	802,344
		Subtotal CFDA No. 66.817	-	307,665	895,165	886,165	802,344
		Total Federal Funds	6,602,827	6,917,413	9,914,944	10,231,430	12,306,963
1751-80900	37651013	State Revolving Fund Administration	195,861	219,381	254,084	254,084	267,307
1751-81300	37651023	Indirect Cost Recovery - Water Quality	6,852	12,684	-	-	-
1753-80400	37651073	Sewage and Water Supply Failure	-	17,091	-	-	-

Department of Environmental Management

RISAIL Agency: 74

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1753-80900	37651093	Environmental Trust - Environmental Protection	-	-	50,000	50,000	50,000
1754-80200	37651033	Environmental Response Fund II	1,496,911	2,009,215	3,023,900	3,023,900	2,405,157
1754-80600	37651043	Water and Air Protection Program	1,090,601	1,095,189	856,537	646,537	439,178
1754-81000	37651103	Oil Spill Prevention, Admin. and Remediation	-	-	-	-	1,811,007
1758-80100	37651063	UST Reimbursement	189,454	-	-	-	-
1758-80300	37651083	Tire Reclamation Project	-	6,365	-	-	-
1759-80100	37651053	Underground Storage Tanks	284,184	277,660	320,730	320,757	202,375
		Total Restricted Receipts	3,263,863	3,637,585	4,505,251	4,295,278	5,175,024
		Total - Bureau of Environmental Protection	18,876,552	18,633,790	23,433,023	23,544,375	29,878,528
		Department Total	57,855,088	57,178,583	73,839,088	78,750,713	82,519,852
Funds:		General Revenue	32,311,629	31,400,308	32,745,029	33,006,632	36,531,685
		Federal Funds	14,887,796	14,771,878	25,393,017	28,357,942	30,190,338
		Restricted Receipts	9,210,337	9,857,130	11,028,878	11,186,623	10,527,788
		Other Funds	1,445,326	1,149,267	4,672,164	6,199,516	5,270,041
		Grand Total: Environmental Management	57,855,088	57,178,583	73,839,088	78,750,713	82,519,852

Coastal Resources Management Council

RISAIL Agency: 50

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2897-90200	38001015	RICAP - South Coast Restoration Project	145,000	-	-	-	-
2897-90300	38011015	RICAP - Allin's Cove	-	172,000	-	-	-
		Total Other Funds	145,000	172,000	-	-	-
2897-10000	38051011	Coastal Resources Management Council	1,464,113	1,457,650	1,460,351	1,467,463	1,524,855
		Total General Revenue	1,464,113	1,457,650	1,460,351	1,467,463	1,524,855
2897-50200	38101012	Coastal Resources Management Project Subtotal CFDA No. 11.419	1,628,023 1,628,023	1,499,391 1,499,391	2,145,000 2,145,000	2,832,511 2,832,511	1,753,000 1,753,000
2897-50300	38101022	Coastal Habitat Restoration Plan & Info. Subtotal CFDA No. 11.473	25,782 25,782	41,918 41,918	- -	- -	- -
		Total Federal Funds	1,653,805	1,541,309	2,145,000	2,832,511	1,753,000
2897-80100	38151013	Coastal Resources Management Council	152,963	97,037	250,000	250,000	250,000
2897-80200	38151023	Providence River Dredging Project	3,200,000	4,145,000	-	-	-
2897-80400	38151043	South Coast Restoration Project	-	968,267	-	-	415,733
		Total Restricted Receipts	3,352,963	5,210,304	250,000	250,000	665,733
		Department Total	6,615,881	8,381,263	3,855,351	4,549,974	3,943,588
Funds:		General Revenue	1,464,113	1,457,650	1,460,351	1,467,463	1,524,855
		Federal Funds	1,653,805	1,541,309	2,145,000	2,832,511	1,753,000
		Restricted Receipts	3,352,963	5,210,304	250,000	250,000	665,733
		Other Funds	145,000	172,000	-	-	-
		Grand Total: Coastal Resources Management Council	6,615,881	8,381,263	3,855,351	4,549,974	3,943,588

State Water Resources Board

RISAIL Agency: 51

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2835-90100	38201015	RICAP - Big River Mgmt. Area	49,208	92,447	92,075	104,390	119,312
2835-90300	38251015	RICAP - Water Allocation Plan	97,405	69,782	-	-	400,000
2835-90600	38301015	RICAP - Supplemental Water Supplies	-	39,316	400,000	400,000	200,000
		Total Other Funds	146,613	201,545	492,075	504,390	719,312
2835-10000	38351011	Water Resources Board Operating	1,037,286	910,475	1,229,023	1,227,071	1,295,239
		Total General Revenue	1,037,286	910,475	1,229,023	1,227,071	1,295,239
2835-50100	38401012	Water Development	172,500	553,805	500,000	500,000	500,000
		Subtotal CFDA No. 10.906	172,500	553,805	500,000	500,000	500,000
		Total Federal Funds	172,500	553,805	500,000	500,000	500,000
2835-80500	38451013	S.R.F. - Water Allocation Plan	504,519	161,635	495,000	630,351	294,431
2835-80600	38451023	S.R.F. - Supplemental Water Supply	92,036	262,710	-	275,000	44,468
2835-80700	38451033	S.R.F. - Operating Support	-	181,570	-	33,783	-
		Total Restricted Receipts	596,555	605,915	495,000	939,134	338,899
		Department Total	1,952,954	2,271,740	2,716,098	3,170,595	2,853,450
Funds:		General Revenue	1,037,286	910,475	1,229,023	1,227,071	1,295,239
		Federal Revenue	172,500	553,805	500,000	500,000	500,000
		Restricted Receipts	596,555	605,915	495,000	939,134	338,899
		Other Funds	146,613	201,545	492,075	504,390	719,312
		Grand Total: State Water Resources Board	1,952,954	2,271,740	2,716,098	3,170,595	2,853,450

Transportation

Department of Transportation

RISAIL Agency: 70

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5310-10000	38501019	Director	1,139,178	1,075,862	1,234,037	1,063,351	1,129,168
5311-10000	38501029	Legal	951,902	957,993	1,042,345	1,050,205	1,111,912
5322-10000	38501039	Personnel	452,169	481,439	489,519	598,125	628,838
5323-10000	38501049	Audit	96,122	99,297	103,727	105,141	110,210
5325-10000	38501059	Property Management/Real Estate	401,385	408,836	428,712	433,271	453,444
5344-10100	38501069	Governor's Office of Highway Safety	210,093	143,042	247,144	250,963	256,312
		Total Other Funds	3,250,849	3,166,469	3,545,484	3,501,056	3,689,884
5344-50100	38551012	Planning and Administration	58,851	54,080	162,000	157,290	157,290
5344-50200	38551022	Municipal Projects	313,415	145,730	626,000	626,000	726,000
5344-51500	38551032	Public Relations	3,858	76,864	500,000	500,000	400,000
5344-51700	38551052	Seat Belt Survey	20	-	-	-	-
5344-53300	38551062	M.A.D.D. Youth Education	2,838	21,111	245,000	245,000	245,000
5344-53400	38551072	G.O.H.S. Training Conference	1,968	7,404	75,000	75,000	75,000
5344-53700	38551082	G.O.H.S. General	394,032	171,554	910,000	909,850	909,850
5344-54400	38551092	Section 152 Hazard Elimination	132,478	107,898	100,000	100,000	250,000
5344-54500	38551102	Initiative for Human Development	17,679	36,801	80,000	80,000	80,000
5344-54700	38551112	G.O.H.S. Child Safety	32,016	22,565	28,500	28,463	48,463
5344-54900	38551122	G.O.H.S. DOH	76,420	-	190,000	190,000	190,000
5344-55100	38551132	O.P.U.E. Training	40,699	137,797	200,000	200,000	200,000
5344-55900	38551142	RI State Police	139,908	5	-	-	-
5344-56000	38551152	P.T.S. Coordinator	60,447	62,999	66,630	66,630	66,630
5344-56100	38551162	G.O.H.S. Coordinator	85,361	94,130	99,209	99,489	102,428
5344-56300	38551172	G.O.H.S. Resource Materials	26,447	20,293	30,000	29,250	29,250
5344-56400	38551182	Alcohol and Highway Safety Coordinator	50,243	52,317	55,830	55,957	57,451

Department of Transportation

RISAIL Agency: 70

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5344-56600	38551192	G.O.H.S. Work Zone Safety	2	1	5,000	5,000	5,000
5344-56700	38551202	G.O.H.S. Adopt a Highway	-	150,073	5,000	5,000	5,000
5344-57100	38551212	G.O.H.S. Buckle Up Hotline	36,020	66,449	71,993	71,881	74,125
5344-57400	38551222	Seat Belt Enforcer Mini Grant	8,277	132,618	110,000	110,000	110,000
5344-58000	38551302	Coordinator	-	-	200,000	200,000	200,000
5344-58100	0000000	Special Projects Manager	27,936	4	-	-	25,000
5344-58200		Municipal Projects	-	73,491	-	-	-
5344-58300	38551312	Hazard Elimination	2,488,575	378,832	4,500,000	4,500,000	4,500,000
5344-59100	38551232	G.O.H.S. Safe Communities	(34,516)	(2)	-	-	-
5344-59200	38551242	G.O.H.S. Community Projects	10,593	-	-	-	-
5344-59300	38551252	G.O.H.S. Police Traffic Services	-	13,966	12,000	12,000	12,000
5344-59400	38551262	Safe Community Program	27,874	(22)	-	-	-
5344-59500	38551342	MADD	6,280	22	-	-	-
5344-59600	38551272	G.O.H.S. State Municipal Court	23	47,571	140,000	140,000	140,000
5344-59900	38551282	Traffic Records Improvements	126,375	(7,283)	-	-	-
5344-60000	38551332	Alcohol Project	49,501	237,930	400,000	550,000	1,000,000
5344-60001	38551352	FHWA Projects	-	-	150,000	-	-
		Subtotal CFDA No. 20.600	4,183,620	2,105,198	8,962,162	8,956,810	9,608,487
		Total Federal Funds	4,183,620	2,105,198	8,962,162	8,956,810	9,608,487
		Total - Central Management	7,434,469	5,271,667	12,507,646	12,457,866	13,298,371

Department of Transportation

RISAIL Agency: 70

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5320-10000	38601019	Program Support	246,578	248,849	275,346	266,024	278,033
5320-10100	38601029	Property Management	64,877	-	-	-	-
5320-10200	38601039	External Audit	57,506	123,137	138,547	139,831	146,820
5321-10000	38601049	Fiscal	571,390	745,554	676,953	766,647	807,256
5324-10000	38601059	Computer	(185,489)	409,951	458,368	445,542	462,864
5326-10000	38601069	Administration Division	374,207	354,787	396,578	349,650	372,490
		Total Other Funds	1,129,069	1,882,278	1,945,792	1,967,694	2,067,463
		Total - Management and Budget	1,129,069	1,882,278	1,945,792	1,967,694	2,067,463
5310-00300	38651019	R.I.P.T.A. Gasoline Tax	28,887,127	31,603,923	29,251,941	29,291,955	29,294,715
5310-00700	38661019	Gasoline Tax Debt Service - GARVEE Bonds	-	8,682,628	9,600,000	9,560,000	9,600,000
5312-10000	38701019	Planning	607,330	605,382	455,351	472,886	488,156
5312-10600	38701109	Transit Planning Administration - State	-	-	1,000	1,000	-
5312-11100	38701029	Transit Planning - State Match	1,569	51,732	30,000	30,000	25,000
5312-14700	38701039	State Match - F.T.A.	673	-	-	-	-
5312-90100	38751019	RICAP - R.I.P.T.A. Land and Buildings	278,896	482,712	-	107,306	-
5332-10000	38701049	Public Works	1,691,225	1,823,125	1,864,661	1,997,570	2,091,403
5332-10100	38701059	Public Works (Construction)	1,266,154	1,176,725	1,370,642	1,190,660	1,247,933
5332-10300	38701069	State Admin. Exp./Personnel	207,200	248,004	298,000	298,000	298,000
5332-10500	38701079	State Match Account	3,689,862	6,856,027	6,758,989	5,595,844	4,817,744
5430-10500	38701089	100% State Funded	1,142,775	1,384,063	-	-	-
5430-90200	38951019	Land Sale Revenue	1,037,476	1,953,072	4,000,000	4,000,000	4,000,000
5450-90100	38761015	Patucket-Central Falls Train Station	-	-	100,000	100,000	-
5420-90100	38801019	State Infrastructure Bank	-	-	1,000,000	1,000,000	1,000,000

Department of Transportation

RISAIL Agency: 70

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5430-10300	38851019	State Match - FHWA	17,220,652	20,134,535	-	-	-
		Total Other Funds	56,030,939	75,001,928	54,730,584	53,645,221	52,862,951
5413-10000	39001082	Highway Fund - Rotary Acct. - Lease Vehicle	1,081,325	(1,035,649)	-	-	-
5415-10000	39001092	Highway Fund - Payroll Account	3,814,881	(1,018,194)	-	-	-
5430-50100	39001102	Federal Highway Projects	150,583,949	130,194,715	183,574,292	183,539,483	183,536,733
		Subtotal CFDA No. 20.205	155,480,155	128,140,872	183,574,292	183,539,483	183,536,733
5312-52200	39001042	Freight Rail Assistance - Capital	-	98,865	105,000	105,000	7,300
		Subtotal CFDA No. 20.308	-	98,865	105,000	105,000	7,300
5312-55000	39001072	State Admin. Planning Freight Rail	71,714	26,140	-	-	-
		Subtotal CFDA No. 20.500	71,714	26,140	-	-	-
5312-50600	39001012	Transit Capital	3,341,164	19,487	100,000	100,000	100,000
5312-50700	39001022	Transit CMAQ	1,351	6,451,075	14,500,000	14,500,000	14,500,000
5312-51100	39001032	Transit Planning - Federal	(1,569)	206,927	180,000	180,000	100,000
		Subtotal CFDA No. 20.507	3,340,946	6,677,489	14,780,000	14,780,000	14,700,000
5312-54200	39001052	Section 5311 State Admin. - Non Urban	(10)	-	-	-	-
		Subtotal CFDA No. 20.509	(10)	-	-	-	-
5312-54600	39001062	Section 5310 - Elderly/Handicapped	(1,937)	-	-	-	-
		Subtotal CFDA No. 20.513	(1,937)	-	-	-	-

Department of Transportation

RISAIL Agency: 70

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
5344-60000	38551332	Alcohol Project	7,199	51,913	-	-	-
		Subtotal CFDA No. 20.600	7,199	51,913	-	-	-
		Total Federal Funds	158,898,067	134,995,279	198,459,292	198,424,483	198,244,033
5312-80300	39051013	Transit Vehicle Disposal	16,228	-	5,000	5,000	5,000
5312-81600	39051023	FRIP Account	22,253,020	25,692,065	4,444,023	6,373,851	-
5332-80300	39051033	Transit Vehicle Disposal/Match	-	-	1,000	1,000	1,000
5332-80400	39051043	Sakonnet Railroad Bridge	3,514	14,803	-	-	-
5430-90100	39051053	Third Parties	3,587,682	5,074,014	-	-	-
		Total Restricted Receipts	25,860,444	30,780,882	4,450,023	6,379,851	6,000
		Total - Infrastructure Engineering	240,789,450	240,778,089	257,639,899	258,449,555	251,112,984
5331-10000	38611079	Maintenance	24,234,012	28,818,145	26,674,987	27,147,089	27,984,789
5331-10100	38601089	Winter Maintenance	14,260,233	10,152,132	10,294,604	11,754,574	11,754,574
5331-10300	38601099	Vehicle Maintenance	2,380,738	850,705	2,363,343	2,287,048	2,319,662
5331-10500	38601109	State Admin. Exp./Personnel	231,636	86,971	200,000	200,000	200,000
5331-10800	38611059	Lincoln Avenue Maintenance Facility - Gas Tax	2,999,053	-	-	60,565	60,565
5331-10801	38611069	Lincoln Avenue Maintenance Facility - Outdoor Adv	636,350	676	60,565	-	-
		Total Other Funds	44,742,022	39,908,629	39,593,499	41,449,276	42,319,590
		Total - Infrastructure Maintenance	44,742,022	39,908,629	39,593,499	41,449,276	42,319,590

Department of Transportation

RISAIL Agency: 70

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Department Total	294,095,010	287,840,663	311,686,836	314,324,391	308,798,408
Funds:						
	Federal Funds	163,081,687	137,100,477	207,421,454	207,381,293	207,852,520
	Restricted Receipts	25,860,444	30,780,882	4,450,023	6,379,851	6,000
	Other Funds	105,152,879	119,959,304	99,815,359	100,563,247	100,939,888
	Grand Total: Transportation	294,095,010	287,840,663	311,686,836	314,324,391	308,798,408

Changes in Budgeting Practices and Presentation

Changes in Budgeting Practices and Presentation

Administration

The FY 2006 Budget reflects major changes in the organizational structure of the Department of Administration. These changes are primarily the result of the Governor's Fiscal Fitness program. Three Executive Orders (04-04, 04-06, and 04-09) were issued establishing new divisions within the department and consolidating various functions statewide. Overall the number of programs increased from seventeen (17) in FY 2005 to twenty (20) in FY 2006, with one program moved from the Department of Administration to the Department of Human Services.

Executive Order 04-09 established the Division of Legal Services, which consolidated various legal functions within the Department of Administration. As part of the FY 2005-Revised Budget, the Office of Labor Relations, the Legal unit from the Division of Taxation and a legal position from the Registry of Motor Vehicles were transferred to the Office of Legal and Adjudication Services within the Central Management program. In the FY 2006 Budget, this Office is elevated to the separate and distinct program of Legal Services. In addition, seven (7.0) Motor Vehicle Appeals Officers are moved from the Registry of Motor Vehicles in FY 2006 to the new Legal Services program.

Executive Order 04-04 established two new divisions within the Department of Administration, primarily comprised of units from the former Central Services program. First, the new Division of Facilities Management is comprised of functions relating to facilities maintenance, the State Energy Office and Environmental Compliance. The new Division of Capital Projects and Property Management includes the State Properties Committee, the Building Code Commission, the Building Contractors' Registration Board and the functions relating to the oversight of capital projects.

Executive Order 04-06 established the new Division of Information Technology and also indirectly resulted in the establishment of two new programs, all of which were subprograms of the former Office of Library and Information Services. The new Division of Information Technology is comprised of the office of the Chief Information Officer, the Central Mail Room and the functions of the Information Technology rotary (although this is still considered part of the Internal Service Programs).

Several additional organizational changes have occurred that were not the direct result of Executive Orders. First, functions of the Municipal Affairs program are transferred in FY 2006 to other programs. The Municipal Finance function is transferred to the Budgeting program, while the remaining functions of Community Development and Local Government Assistance are transferred to the new Planning program. The Strategic Planning unit within the Budget program is also transferred to the new Planning program. Statewide Planning, formerly part of the Office of Library and Information Services, is also moved to the new Planning program. This is consistent with statutory changes enacted during the 2004 General Assembly. The Library and Information Services unit of the former Office of Library and Information Services program is elevated to a separate and distinct program within the Department.

Finally, the Child Support Enforcement program is moved to the Department of Human Services in FY 2006.

Environmental Management

Commencing in FY 2006, the Bureau of Policy & Administration is renamed the Office of the Director. The Divisions of Planning and Criminal Investigation in the Office of Director are moved to the Bureau of Natural Resources; Strategic Planning is moved from the Office of the Director to the Water Division within Bureau of Environmental Protection, and Technical & Customer Assistance is moved from the Bureau of Environmental Protection to the Associate Director's Office in the Office of the Director. Also, the Coastal Resources division in the Bureau of Natural Resources becomes part of the Fish & Wildlife Division, also in the Bureau of Natural Resources.

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 2006 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 225 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 2006 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. The benchmark used for persons with disabilities as a percentage of the Rhode Island workforce is from the Rhode Island Disability Statistics table from the 2003 American Community Survey.

Statutory Requirements: Section 16, Article 1 of the FY 1997 Appropriations Act requires that:

(a) Beginning with the fiscal year ending June 30, 1997, the governor shall submit, as part of each budget submitted to the general assembly pursuant to section 35-3-7 of the general laws, performance objectives for each program in the budget for the ensuing fiscal year, estimated performance data for the fiscal year in which the budget is submitted and actual performance data for the preceding two completed fiscal years. Performance data shall include efforts at achieving equal opportunity hiring goals as defined in the department's actual affirmative action plan. The Governor shall, in addition, recommend appropriate standards against which to measure program performance. Performance in prior years may be used as a standard where appropriate. These performance standards shall be stated in terms of results obtained.

(b) The Governor may submit, in lieu of any part of the information required to be submitted pursuant to subsection (a) an explanation of why such information cannot, as a practical matter be submitted.

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 2003	FY 2004	FY 2005	FY 2006
General Government				
Administration	9.1%	10.2%	11.0%	11.0%
Business Regulation	5.0%	4.0%	4.0%	5.0%
Labor & Training	10.8%	10.8%	12.5%	13.5%
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%	21.7%	21.7%	25.0%
General Treasurer	14.6%	15.4%	15.0%	15.0%
Boards for Design Professionals	-	-	-	-
Board of Elections	7.0%	14.0%	14.0%	14.0%
Rhode Island Ethics Commission	10.5%	-	-	-
Governor's Office	6.0%	17.0%	18.0%	18.0%
Public Utilities Commission	11.6%	11.6%	12.8%	12.8%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Children, Youth, and Families	12.6%	13.1%	13.2%	13.2%
Elderly Affairs	11.0%	11.0%	8.0%	8.0%
Health	10.6%	12.5%	13.0%	13.5%
Human Services	11.0%	13.0%	13.0%	13.0%
Mental Health, Retardation, & Hospitals	14.7%	16.0%	16.0%	16.0%
Office of the Child Advocate	12.5%	12.5%	-	-
Commission on the Deaf & Hard of Hearing	-	-	-	-
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	45.4%	45.4%	35.1%	35.1%
Commission for Human Rights	46.0%	40.0%	43.0%	43.0%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary	8.7%	8.7%	10.0%	10.0%
Higher Education - Board of Governors	11.0%	11.0%	10.6%	10.6%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	4.5%	4.5%	6.7%	6.7%
Historical Preservation and Heritage Commission	11.4%	11.4%	11.4%	11.4%
Public Telecommunications Authority	21.1%	<i>NS</i>	<i>NS</i>	<i>NS</i>

Minorities as a Percentage of the Workforce

	FY 2003	FY 2004	FY 2005	FY 2006
Public Safety				
Attorney General	14.1%	14.1%	14.9%	14.9%
Corrections	11.9%	12.1%	12.3%	12.5%
Judicial	7.7%	8.0%	8.4%	8.4%
Military Staff	7.0%	5.0%	7.0%	7.0%
E-911	20.8%	17.7%	20.9%	22.9%
Fire Safety Code Board of Appeal and Review	33.0%	33.0%	-	-
State Fire Marshal	-	3.7%	3.1%	3.1%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	5.6%	6.3%	8.2%	8.2%
Office of the Public Defender	12.0%	14.0%	17.0%	17.0%
Natural Resources				
Environmental Management	6.5%	6.0%	5.8%	5.8%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	9.0%	8.9%	9.1%	9.2%
Statewide Standard	14.5%	14.5%	14.5%	14.5%

Females as a Percentage of the Workforce

	FY 2003	FY 2004	FY 2005	FY 2006
General Government				
Administration	49.7%	49.0%	50.0%	50.0%
Business Regulation	50.0%	53.0%	55.0%	55.0%
Labor & Training	64.9%	64.9%	66.4%	67.0%
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%	62.3%	62.3%	62.5%
General Treasurer	65.9%	65.4%	65.0%	65.0%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	50.0%	50.0%	50.0%	50.0%
Rhode Island Ethics Commission	52.6%	55.5%	55.5%	50.0%
Governor's Office	62.0%	59.0%	62.0%	62.0%
Public Utilities Commission	39.5%	37.2%	38.3%	38.3%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
Human Services				
Children, Youth, and Families	63.2%	64.1%	64.2%	64.2%
Elderly Affairs	84.9%	84.9%	80.0%	80.0%
Health	66.3%	64.8%	65.0%	65.5%
Human Services	74.0%	74.0%	74.0%	74.0%
Mental Health, Retardation, & Hospitals	64.4%	65.3%	65.3%	65.3%
Office of the Child Advocate	100.0%	100.0%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	50.0%	50.0%	50.0%	30.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	24.2%	24.2%	42.9%	42.9%
Commission for Human Rights	75.0%	67.0%	64.0%	64.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	75.0%
Education				
Elementary and Secondary	74.6%	74.6%	74.6%	74.6%
Higher Education - Board of Governors	56.7%	56.7%	57.1%	57.1%
RI State Council on the Arts	83.3%	71.4%	71.4%	71.4%
RI Atomic Energy Commission	25.0%	25.0%	33.3%	33.3%
Higher Education Assistance Authority	73.3%	75.0%	73.3%	73.3%
Historical Preservation and Heritage Commission	71.6%	71.6%	71.6%	71.6%
Public Telecommunications Authority	36.8%	<i>NS</i>	<i>NS</i>	<i>NS</i>

Females as a Percentage of the Workforce

	FY 2003	FY 2004	FY 2005	FY 2006
Public Safety				
Attorney General	55.5%	56.5%	55.3%	55.3%
Corrections	22.8%	23.5%	24.0%	24.2%
Judicial	66.6%	67.0%	67.7%	67.7%
Military Staff	19.0%	18.0%	19.0%	19.0%
E-911	43.8%	43.1%	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%	25.9%	21.9%	21.9%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	66.6%	66.6%	66.6%	66.6%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	14.4%	15.5%	15.2%	15.2%
Office of the Public Defender	60.0%	58.0%	60.0%	60.0%
Natural Resources				
Environmental Management	34.7%	34.0%	33.5%	32.8%
Coastal Resources Management Council	39.3%	39.3%	39.3%	39.3%
Water Resources Board	55.5%	55.5%	55.5%	55.5%
Transportation				
Transportation	20.0%	20.2%	20.0%	20.0%
Statewide Standard	48.4%	48.4%	48.4%	48.4%

Persons with Disabilities as a Percentage of the Workforce

	FY 2003	FY 2004	FY 2005	FY 2006
General Government				
Administration	2.1%	2.1%	2.1%	2.1%
Business Regulation	1.8%	-	-	-
Labor & Training	2.2%	2.4%	2.4%	2.4%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	-	-
General Treasurer	1.2%	1.3%	1.1%	1.1%
Boards for Design Professionals	-	-	-	-
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Public Utilities Commission	2.3%	2.3%	2.1%	2.1%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Children, Youth, and Families	5.5%	5.5%	5.6%	5.6%
Elderly Affairs	15.0%	15.0%	12.0%	12.0%
Health	1.2%	1.2%	1.2%	1.2%
Human Services	3.0%	3.0%	5.0%	5.0%
Mental Health, Retardation, & Hospitals	1.0%	1.0%	1.0%	1.0%
Office of the Child Advocate	-	-	-	-
Commission on the Deaf & Hard of Hearing	100.0%	67.0%	67.0%	67.0%
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	54.5%	68.7%	59.7%	59.7%
Commission for Human Rights	17.6%	20.0%	21.4%	20.0%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary				
Higher Education - Board of Governors	NA	NA	3.6%	3.6%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	1.1%	6.8%	6.7%	6.7%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	<i>NS</i>	<i>NS</i>	<i>NS</i>	<i>NS</i>

Persons with Disabilities as a Percentage of the Workforce

	FY 2003	FY 2004	FY 2005	FY 2006
Public Safety				
Attorney General	6.0%	6.1%	6.1%	6.1%
Corrections	0.9%	0.9%	0.9%	1.0%
Judicial	0.5%	0.6%	0.6%	0.6%
Military Staff	1.0%	0.0%	0.0%	0.0%
E-911	1.9%	1.9%	2.8%	3.3%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
State Fire Marshal	\	-	-	-
Commission on Judicial Tenure and Discipline	\	-	-	-
Rhode Island Justice Commission	\	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	-	-	-	-
Office of the Public Defender	12.0%	10.0%	10.0%	10.0%
Natural Resources				
Environmental Management	7.6%	7.7%	8.5%	8.5%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	1.9%	1.9%	1.9%	1.9%
Statewide Standard	6.0%	6.0%	6.0%	6.0%

Performance Measures by Agency

Department of Administration

Accounts and Control

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

Personnel Appeal Board

- Percentage of Appeals Resolved within 270 Days

Taxation

- Percentage of Personnel Income Tax Refunds Mailed within 30 Days

Central Services

- Loss Claims per One Hundred State Vehicles

Statewide Planning

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

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 Five Business Days from Time of Writ Service Request

Performance Measures by Agency

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 Education Requirements in Accordance with R.I. General Law

Department of Labor and Training

Workforce Development Services

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

Workforce Regulation and Safety

- Percentage of 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 Five Calendar Days

Performance Measures by Agency

Department of Labor and Training – Continued

Percentage of Temporary Disability Claims that are Authorized or Disallowed
Within 21 Days from the Time the Claim is Received
Percentage of Nonmonetary Determinations Receiving an Acceptable Grade with
Regard to Completeness of Fact-Finding and Correctness

Injured Workers Services

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

Labor Relations Board

Percentage of Cases Resolved

Office of the General Treasurer

General Treasury

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

State Retirement System

Annual Rate Return on State Pension Fund Investments

Unclaimed Property

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

Crime Victim Compensation

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

Boards for Design Professionals

Ratio of Complaint Cases Successfully Resolved to Complaint Cases Filed

Rhode Island Ethics Commission

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

Performance Measures by Agency

Public Utilities Commission

Percentage of Consumer Services Offered that Meet Completion Schedules
Percentage of Formal Written Reports of Motor Carrier Applications 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
Community Outreach Work Products
Contacts Made to the Rhode Island Commission on Women's Website as a Percentage of
Baseline Year 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
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 Exam
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 Two
or Fewer Placements
Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect
Percentage of Children Reunified with Parents or Caretaker within 12 Months
Percentage of Children Re-entering Foster Care within 12 Months of Previous Placement
Percentage of Children Adopted within 24 Months of Removal from Home

Department of Elderly Affairs

Percentage of Elder Abuse Involving the Same Victim
Self-Neglect Percentage of Reports Involving the Same Victim

Performance Measures by Agency

Department of Health

Family Health

- Number of Infant Deaths per 1,000 Live Births in Rhode Island
- 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 or Re-tested for Radon

Health Laboratories

- Number of Samples per 1,000 that need to be Re-collected Due to Quality Control Problems
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 above 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

Child Support Enforcement

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

Individual and Family Support

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

Veterans' Affairs

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

Performance Measures by Agency

Department of Human Services - continued

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

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 Persons with Disabilities Who Understand Their Basic Human Rights

Percentage of Persons with Disabilities Who Know What to Do If They Are Victims of Abuse

Percentage of Persons with Disabilities Who Have Had an Annual Physical Exam

Percentage of Persons with Disabilities 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

Percentage of People who have had an annual Exam within 12 Months

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

Percentage of People on Methadone who have had an Annual Exam within 12 Months

Office of the Child Advocate

Percentage of Inspected Facilities that are 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 Receipt of Intake Questionnaire 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

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 12th 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

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
Number of Artists Participating in Council-Assisted Programs

Performance Measures by Agency

Rhode Island Atomic Energy Commission

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

Higher Education Assistance Authority

Scholarships and Grants Program

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

Rhode Island Historical Preservation and Heritage Commission

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

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
Violent Incidences per 1,000 Inmates in the Average Daily Population

Rehabilitative Services

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

Performance Measures by Agency

Judicial Department

Supreme Court

Percentage of Appeal Cases Annually Disposed of within 300 Days

Superior Court

Percentage of Felony Cases Annually Disposed of within 180 Days

Percentage of Misdemeanor Appeal Cases Annually Disposed of within 90 Days of Arraignment

Percentage of Civil Case Disposed of within Two Years of Assignment

Family Court

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

Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated within 180 Days

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 of Filing

District Court

Percentage of Misdemeanor Cases Disposed of within 60 Days

Traffic Tribunal

Percentage of Summonses Disposed within 60 Days

Workers' Compensation Court

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

Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 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

Performance Measures by Agency

Fire Safety Code Board of Appeal and Review

Variance Decisions Made Publicly Accessible on Board's Website Annually

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 is Interfaced with Justice Link

Percentage of Discretionary Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date

Percentage of Noncompetitive Formula Grant Applicants Provided an Official Response Within Five Business 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)

Performance Measures by Agency

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 Required 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

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 Emission Caps that Are Inspected Annually

Average Number of Days Required to Process Wetlands Permits from Receipt of Application 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

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

Infrastructure Maintenance

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

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. The objective is to process 100 percent of invoices within 30 days.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	95.0%	98.0%	98.0%	98.0%
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 CAFR shall mean the printing and distribution of the document after it has been audited by the Auditor General.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	457	319	182	182
Objective	256	256	182	182

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	8.5	8.2	8.0	8.0
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 30th of each year to fiscal closing. “Fiscal closing” is defined as the printing and distribution of final reports and statements for June 30th of the fiscal year being closed. The final reports are used to prepare fiscal and program reports for grantors, and are the basis for future fiscal year planning.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	62	38	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	10	10	12	12
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</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.¹

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	80.3%	82.1%	79.8%	80.0%
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 twenty-eight recommendations for improvement. This measure is consistent with the division’s stated objective to maintain and complete financial and equalized property value information for the benefit of municipalities and public decision-makers.

The standard is an implementation rate of one hundred percent.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	39.0%	39.0%	39.0%	43.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ Measures for the General Officers, the General Assembly, Central Management programs are not included in the base for purposes of this measure unless some measures for these 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	97.8%	96.0%	95.0%	95.5%
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. Human Resources had set the standard at fifty percent in FY 2003, but raised it to sixty percent beginning FY 2004 as these percentages are realistically achievable.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	35.0%	51.0%	60.0%	70.0%
Objective	50.0%	60.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	70.0%	73.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	90.2%	88.0%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Administration

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	98.2% ²	97.9% ³	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Central Services/Facilities Management

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 two completed fiscal years. The goal is to reduce the number of claims each year.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	8.3	8.4	10.4	10.4
Objective	12.7	10.5	8.4	8.4

² The data is based on CY 2002 returns.

³ The data is based on CY 2003 returns.

Department of Administration

Planning

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	85.0%	90.0%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Sheriffs/Security Services

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Escapes	1	0	0	0
Escape Attempts	1	4	0	0
Objective				
Escape	0	0	0	0
Escape Attempts	0	0	0	0

Department of Administration

Sheriffs/Security Services

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Suicides	1 ⁶	0	0	0
Suicide Attempts	1	1	0	0
Objective				
Suicides	0	0	0	0
Suicide Attempts	0	0	0	0

Sheriffs/Security Services

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

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

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	78.3%	60.0% ⁷	70.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

⁶ The data for FY 2003 in the FY 2005 Technical Appendix has been reviewed and revised.

⁷ The data is estimated based on three of four counties reporting.

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.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	97.3%	97.5%	97.5%	97.5%
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 approximately 1,280 such licensees.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	86.4%	84.5%	85.0%	86.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Securities Regulation

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

This is a measure of the percentage of investment advisory firms with a principal place of business in Rhode Island examined by the Securities Division that are in substantial compliance with Title 7, Chapter 11 of the Rhode Island General Laws. The examination functions are central to the operation of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's objective to ensure statutory and regulatory compliance for the protection of public investors. There are currently eighty-four investment advisory firms with a principal business in Rhode Island. Each year the division had selected twenty percent of licenses for examination. Beginning in FY 2004, the division selected 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	100.0%	86.0%	90.0%	100.0%
Objective	100.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	96.8%	92.6%	92.0%	92.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	94.1%	83.3%	85.0%	87.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	75.5% ¹	71.3%	73.0%	76.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data for FY 2003 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	95.5%	95.5%	95.5%	95.5%
Objective	100.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	97.0%	98.0%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

Workforce Development Services

Adult Dislocated Worker Average Earnings Change in Six Months Following Training

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

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	87.6% ¹	105.0%	105.0%	98.0%
Objective	92.0%	98.0%	98.0%	98.0%

Workforce Development Services

Adult Dislocated Worker Six Month Retention Rate Following Training

The Workforce Investment Act is a federally funded Workforce Development Program which became effective on July 1, 2000 and replaced the Job Training Partnership Act. The measure is the percentage of adult Dislocated Workers (ages 22 and older) placed in unsubsidized employment who will be retained six months after entry into employment after receiving training services.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	87.3% ²	91.0%	92.0%	92.0%
Objective	89.0%	93.0%	92.0%	92.0%

¹ The data for FY 2003 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

² The data for FY 2003 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

Department of Labor and Training

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	30.7%	19.0%	25.9%	25.9%
Objective	25.9%	25.9%	25.9%	25.9%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	94.1% ³	97.6%	97.0%	97.6%
Objective	100.0%	100.0%	100.0%	100.0%

³ The data for FY 2003 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

Department of Labor and Training

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 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	88.8% ⁴	88.1%	88.0%	88.0%
Objective	100.0%	100.0%	100.0%	100.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	94.7%	95.5%	95.0%	95.0%
Objective	93.0%	93.0%	93.0%	93.0%

⁴ The data for FY 2003 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

Department of Labor and Training

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	81.8%	94.6%	95.6%	96.0%
Objective	95.6%	95.6%	95.6%	95.6%

Income Support

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

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

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	80.7%	83.4%	80.0%	80.0%
Objective	75.0%	75.0%	75.0%	75.0%

Department of Labor and Training

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 had been eighty percent of Temporary Disability claims authorized or disallowed within twenty-one days from the time the claim has been received. The standard has been changed, however, to the highest percentage in a previous year since FY 2004 beginning in FY 2005.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	79.4%	81.6%	80.0%	80.0%
Objective	80.0%	80.0%	81.6%	81.6%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	92.5%	82.1%	93.0%	93.0%
Objective	75.0%	75.0%	75.0%	75.0%

Department of Labor and Training

Injured Workers Services

Return to Work Rate

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	92.0%	93.0%	93.0%	93.0%
Objective	100.0%	100.0%	100.0%	100.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	95.0%	100.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

Labor Relations Board

Percentage of Cases Resolved

This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit Accretions/Clarifications resolved. This indicator is relevant measure because the Board's statutory function is to investigate and resolve public sector employee charges of unfair labor practices, petitions for representation and requests for accretions/clarification. Unfair Labor Practices are enumerated in Rhode Island General Laws §28-7-13 and §28-7-13.1. Representation proceedings relate to union representation of public sector employees, and; unit accretions/clarifications are requests to review public sector positions, to determine whether they are appropriate for inclusion in a bargaining unit.

The standard for this board had been a resolution rate of eighty percent. The board, however, has changed the standard to the highest resolution rate in a previous fiscal year since FY 2003 beginning in FY 2005.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	67.0%	53.0%	60.0%	70.0%
Objective	80.0%	80.0%	67.0%	67.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	0.16%	0.09%	0.20%	0.40%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	7	7	6	6
Objective	8	7	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	3.87%	19.48% ¹	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	58.0%	40.0%	65.0% ²	60.0%
Benchmark	40.0%	40.0%	40.0%	40.0%

¹ The increased rate of return during FY 2004 resulted from the recovery of the equity markets including both domestic and international investments.

² The percentage for FY 2005 is slightly higher because a small portion of claims will roll over from FY 2004.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	23	28	28	21
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	185	170	150	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	0.80	0.75	0.75	0.75
Objective	0.75	0.75	0.75	0.75

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	100.0% ¹	92.3%	80.0% ²	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	63.9%	66.1%	75.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ 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.

² It is anticipated that the commission will need to seek more extensions in FY 2005 due to the number of complaints under investigation and those that were filed at the close of FY 2004. At the start of FY 2005, the commission received authorization to augment its legal and investigative staff. It is anticipated this will contribute to the expeditious resolution of complaints in FY 2006.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	91.0%	89.0%	89.0%	89.0%
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 is to complete formal written reports on at least ninety-five percent of the applications submitted within sixty business days of filing.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	94.0%	65.0%	92.0%	92.0%
Objective	95.0%	95.0%	95.0%	95.0%

Rhode Island Commission on Women

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

This indicator measures the increase in the commission's educational outreach to the community. The commission plans or co-sponsors a variety of events and publications designed to increase community awareness in areas such as gender equity, legal rights, 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	358.0%	125.0% ¹	125.0%	125.0%
Objective	120.0%	125.0%	130.0%	135.0%

¹ The substantial drop in community outreach work products is due, in part, to staff reduction.

Rhode Island Commission on Women

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

This indicator is a measure of the annual number of contacts made to the Rhode Island Commission on Women's website. It is a proxy measure of the utilization of information resources posted on the commission's website. 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 for FY 2002 is based on an estimated 2,064 contacts. The data will be based on home page counter records.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	126.0%	155.9%	160.0%	160.0%
Objective	105.0%	110.0%	115.0%	120.0%

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 has been that ninety percent of all psychiatric hospitalization admissions should not exceed twenty-one days duration. The standard was changed, however, beginning in FY 2005, to the previous largest percentage since FY 2004.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	81.5%	77.1%	80.0%	80.0%
Objective	90.0%	90.0%	81.5%	81.5%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	12.9%	10.6%	10.5%	10.5%
Objective	18.0%	12.9%	10.6%	10.6%

Department of Children, Youth and Families

Juvenile Correctional Services

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

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

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	91.0%	82.0%	85.0%	85.0%
Benchmark	88.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	39.0%	29.9% ²	30.0%	30.0%
Objective	37.0%	37.0%	29.9%	29.9%

¹ Includes Training School youth at or above age 16.

² This percentage is based, for the first time, on a count of all youth, including those incarcerated at the Adult Correctional facility.

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.³

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	82.2% ⁴	77.7%	79.0%	79.5%
Objective	86.7%	86.7%	86.7%	86.7%

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

⁴ The data is based on FFY 2002. The data for FFY 2002 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

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.⁵

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	10.2% ⁶	11.1% ⁷	10.5%	10.0%
Objective	6.1%	6.1%	6.1%	6.1%

⁵ 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.

⁶ The data is based on FFY 2002.

⁷ The data is based on FFY 2003.

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.⁸

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	66.1% ⁹	66.0% ¹⁰	66.5%	67.0%
Objective	76.2%	76.2%	76.2%	76.2%

⁸ 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.

⁹ The data is based on FFY 2002. The data for FFY2002 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

¹⁰ The data is based on FFY 2003.

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. ¹¹

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	19.2% ¹²	20.0% ¹³	19.5%	19.0%
Objective	8.6%	8.6%	8.6%	8.6%

¹¹ 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.

¹² The data is based on FFY 2002.

¹³ The data is based on FFY 2003.

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.¹⁴ The department is exceeding this national standard and our goal is to continue to exceed this standard.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	45.0% ¹⁵	50.3% ¹⁶	51.0%	51.5%
Objective	32.0%	32.0%	32.0%	32.0%

¹⁴ 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.

¹⁵ The data is based on FFY 2002.

¹⁶ The data is based on FFY 2003.

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 since FY 2002.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	45.0%	42.0%	37.0%	34.0%
Objective	30.0%	30.0%	30.0%	30.0%

Self-Neglect Percentage of Reports Involving the Same Victim

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

The department's goal is to reduce the recidivism to zero, while the department seeks to lower recidivism each year. More realistically, however, the department's standard is the previous lowest percentage of self-neglect involving the same victim in a previous fiscal year.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	37.0%	33.0%	33.0%	27.0%
Objective	NA	37.0%	33.0%	33.0%

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. CY 2002 is the most recent year for which provisional data is available.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	6.5	6.2	6.0	5.8
Benchmark	6.8	6.8	6.8	6.8

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	19.0 ¹	18.5	18.0	17.5
Objective	20.0	20.0	20.0	20.0

¹ The data is based on CY 2002 provisional data due to births among Rhode Island residents that occurred out of state.

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 had been 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. The benchmark has been changed, however, to the average during the period 1999-2000 beginning in FY 2005.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	5.3% ²	4.2%	3.1%	2.0%
Benchmark	4.0%	4.0%	2.2%	2.2%

² The data for FY 2003 in the FY 2005 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	91.2% ³	87.3% ⁴	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ The data is based on CY 2002 actual.

⁴ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	41.2 ⁵	36.0 ⁶	40.0	38.0
Benchmark	27.0	27.0	27.0	27.0

⁵ The data is based on CY 2002 actual.

⁶ The data is based on CY 2003 actual.

Department of Health

Environmental Health

Percentage of Schools, City and Town Buildings, Day Care Centers, and State Agency Buildings Tested or Retested 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006⁷</u>
Actual/Estimated Value				
Schools	96.0%	97.0%	100.0%	40.0%
City and Town Buildings	95.0%	96.0%	100.0%	10.0%
State Agency Buildings	98.0%	98.0%	100.0%	5.0%
Day Care Centers	90.0%	96.0%	100.0%	30.0%
Home Day Care	25.0%	34.0%	100.0%	5.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ Beginning in FY 2006, the indicator changes from one that measures the percentage at the various facilities that are *tested* for radon to the percentage *retested* for radon.

Department of Health

Health Laboratories

Number of Water Samples Per 1,000 That Need to be Re-collected Due to Quality Control Problems 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 indicator 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. The objective is one hundred percent acceptability of test results.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Number of Samples per 1,000 that must be re-collected	10	.47	.45	.45
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	94.1% ⁸	96.1%	96.4%	96.8%
Objective				
Percentage of proficiency test results found acceptable	100.0%	100.0%	100.0%	100.0%

⁸ The data for FY 2003 is estimated.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	98.2%	97.5%	98.6%	98.9%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	22.4% ⁹	22.2% ¹⁰	21.5%	21.5%
Objective	22.3%	22.3%	22.2%	22.2%

⁹ The data is based on CY 2002 actual.

¹⁰ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	90.2% ¹¹	82.9% ¹²	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

¹¹ The data is based on CY 2002 actual.

¹² The data is based on CY 2003 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>2003</u> ¹³	<u>2004</u> ¹⁴	<u>2005</u> ¹⁵	<u>2006</u> ¹⁶
Actual/Estimated Value	51.0%	53.0%	55.0%	57.0%
Benchmark	68.0%68.0%	68.0%	68.0%	

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

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

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

¹⁶ The data reflects a projected four-year rolling average for calendar years 2002-2005.

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, at the next opportunity for client eligibility.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	97.0%	95.0%	90.0%	90.0%
Benchmark	90.0%	90.0%	90.0%	90.0%

Department of Human Services

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.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u> ¹
Actual/Estimated Value	61.1% ²	61.8% ³	61.4%	61.5%
Benchmark	57.6%	58.0%	58.0%	58.0%

¹ Proposed for reassignment to Department of Human Services.

² The data is based on FFY 2002.

³ The data is based on FFY 2003.

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 IPE. This measurement is known as the rehabilitation rate.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	77.5% ⁴	59.3% ⁵	58.3%	60.5%
Objective	55.8%	55.8%	55.8%	55.8%

⁴ The data is based on FFY 2002. The data for FFY 2002 in the FY 2005 Technical Appendix has been reviewed and revised.

⁵ 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 data is reported on a federal fiscal year basis.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	93.9%	94.6%	95.6%	95.6%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	99.0%	100.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	79.0%	70.0%	75.0%	75.0%
Benchmark	62.0%	62.0%	75.0%	75.0%

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 50th percentile length of stay for the Northeastern region for 1998 (the latest available data) presents a benchmark for comparison.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<u>Actual/Estimated Values</u>				
<u>Average Length of Stay for:</u>				
Pneumonia	6.3	7.1	5.9	5.9
Angina Pectoris	2.2	2.7	2.3	2.3
Alcohol Dependency	4.5	5.1	3.1	4.5
Chest Pain	4.2	3.1	3.0	3.1
Congestive Heart Failure	7.0	5.7	6.0	6.0
Depressive Disease	7.5	7.6	6.9	6.9
Chronic Airway Obstructive Disease	8.2	6.5	6.4	6.4
Abdominal pain	4.8	4.4	4.4	4.4
Acute Pancreatitis	9.6	5.7	5.0	5.0
Recurrent Depression	9.9	9.6	9.5	9.5
<u>Benchmark</u>				
<u>Average Length of Stay Northeast Region (1998, latest available data)</u>				
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 approximately eighty per thousand to one hundred and twenty per thousand, depending on the prevalence of risk factors in the population. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. Neonatal intensive care unit admissions are monitored and reported through the Medical Management Information System.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	89.6 ⁶	89.0	90.0	90.0
Objective	89.0	89.0	89.0	89.0

⁶ The data for FY 2003 in the FY 2005 Technical Appendix has been reviewed and revised.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<u>Actual/Estimated Value</u>				
Number of physician's office visits per RItE Care enrollee	5.7	5.6	6.0	6.0
Number of emergency room visits per 1,000 RItE Care enrollees	400	398	350	350
Number of hospital days per 1,000 RItE Care enrollees	400	451	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Values	22.0%	20.8%	21.0%	21.0%
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 TANF families no longer receiving cash assistance.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	66.0%	63.4%	63.4%	63.4%
Benchmark	59.0%	59.4%	59.4%	59.4%

Department of Mental Health, Retardation and Hospitals

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	98.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	81.0%	87.0%	90.0%	90.0%
Objective	85.0%	90.0%	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 is that one hundred 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.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Percentage of the disabled who understand their human rights	90.0%	88.0%	90.0%	95.0%
Percentage of the disabled who know what to do if they are a victim of abuse	88.0%	85.0%	90.0%	95.0%
Objective	100.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Percentage of the disabled who have had an annual physical exam	91.4%	85.0%	90.0%	90.0%
Percentage of the disabled who have received dental services within 6 months	73.4%	64.0%	69.0%	69.0%
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 Statistics 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	79.9%	79.3%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	80.3%	78.9%	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

Percentage of Persons Receiving Community Support Services Who Have Had an Annual Physical Exam Within Twelve Months

These indicators measure the percentage of people receiving community support services, within the mental health system, who report having a complete physical exam within the previous twelve months. The exam includes annual screenings for human immunodeficiency virus, tuberculosis, sexually transmitted disease, hepatitis C, and illegal substances in their urine. The source of the data is the Outcome Evaluation Instrument.

The objective is that one hundred percent of people receiving community support services in the mental health system have an annual physical exam.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	78.7%	77.8%	80.0%	85.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	3.1	3.1	3.1	2.1
Objective	2.4	12.0	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	1.0%	0.7%	1.0%	1.0%
Objective	2.0%	1.5%	1.0%	1.0%

Hospitals and Community Rehabilitative Services

Patient Falls Per 1,000 Patient Days

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

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	2.6	2.6	2.6	2.6
Objective	3.5	3.5	3.5	3.5

Department of Mental Health, Retardation and Hospitals

Substance Abuse

Percentage of Persons receiving Methadone Services Who Have Had an Annual Physical Exam Within Twelve Months

These indicators measure the percentage of people receiving methadone services who report having a complete physical exam within the previous twelve months. The exam includes annual screenings for human immunodeficiency virus, tuberculosis, sexually transmitted disease, hepatitis C, and illegal substances in their urine. The source of the data is the Outcome Evaluation Instrument.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	10.3%	9.5%	9.5%	9.0%
Objective	21.0%	20.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	18.1%	15.7%	15.7%	15.7%
Objective	23.8%	18.1%	15.7%	15.7%

Office of the Child Advocate

Percentage of Inspected Facilities that are Compliant with Standards of Care¹

The Office of the Child Advocate continuously monitors the quality of care in state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families (group homes, shelters, residential treatment and independent living programs). This indicator measures the percentage of inspected facilities in compliance with standards of care, which is related to the office's stated objective to conduct annual site visits at residential/group care programs. The data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

The Office of the Child Advocate is charged with periodically inspecting state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. All facilities respond to identified deficiencies with corrective action plans. Most deficiencies are corrected immediately. Each year a few sites have major violations that require comprehensive investigation over several weeks to bring the facility into compliance. In 2004, three sites fell into this category.

The Office of the Child Advocate strives to visit each site annually. More time is devoted to those sites in greater need of improvement. The office's objective is to find one hundred percent of inspected state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families in compliance with standards of care.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	NA	90.9%	90.0%	90.0%
Objective	NA	100.0%	100.0%	100.0%

¹ The performance measure has been changed beginning in FY 2004 from the percentage of facilities that are compliant to the percentage of *inspected* facilities that are compliant.

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 notice. The commission monitors such requests via monthly statistical reports. Comparable measures are not readily available nationally or from other states. This measure is related to the commission's stated objective to coordinate sign language interpreter services.

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 notice will obtain a qualified sign language/oral interpreter, or the adaptive equipment necessary to ensure effective communication between the consumer and vendor. The Commission raised the standard again to ninety percent beginning in FY 2005. Though providing sign language interpreters should be ensured one hundred percent of the time, a reasonable success rate has been set at ninety percent given the severe shortage of interpreters.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	81.0%	93.0%	90.0%	90.0%
Objective	80.0%	85.0%	90.0%	90.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	76.0%	82.0%	95.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	50.0%	67.0%	75.0%	75.0%
Objective	60.0%	60.0%	60.0%	60.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	76.0%	82.0%	95.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	50.0%	67.0%	75.0%	75.0%
Objective	60.0%	60.0%	60.0%	60.0%

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 is the highest number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter in a previous fiscal year since FY 2002.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	51.4%	54.9%	58.9%	62.9%
Objective	38.4%	51.4%	54.9%	54.9%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	47.4%	39.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	67.1%	78.0%	75.0% ¹	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The percentage of accessible buildings will likely drop for a few years as a result of the state moving out of leased facilities, into older less accessible buildings. There are plans to renovate up to eight buildings at the John O. Pastore Center. Making these buildings accessible will be part of the restoration. However, some of these buildings are currently occupied and will remain so despite the fact that they are not now accessible.

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 complainant 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	60	50	55	50
Objective	60	60	50	50

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 kept by the Office of the Mental Health Advocate.

The standard had been the resolution rate in FY 1997. The standard, however, has been changed to seventy percent, a percentage considered by the agency to be reasonably achievable.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	62.1%	68.3%	61.2%	61.2%
Objective	61.2%	61.2%	70.0%	70.0%

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 has been the percentage of involuntary commitment petitions dismissed or withdrawn in FY 1997. The standard, however, has been changed to thirty percent, a percentage considered by the agency to be reasonably achievable.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	24.8%	32.5%	30.0%	30.0%
Objective	21.4%	21.4%	30.0%	30.0%

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 kept by the Office of the Mental Health Advocate.

The standard had been eighty-one percent of confidentiality and medical records favorable disposed. The standard is the average percentage from FY 1997 through FY 2002 after taking out the highest and the lowest percentages. The standard, however, has been changed to eighty-five percent; a percentage considered reasonably achievable by the agency. The goal is to meet or exceed that rate.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	82.3%	75.3%	80.1%	80.1%
Objective	80.1%	80.1%	85.0%	85.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	36.0% ¹	34.0% ²	36.0%	38.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	2.5 ³	2.4 ⁴	2.4	2.5
Objective	3.0	3.0	3.0	3.0

¹ The data is based on SY 2002 actual.

² The data is based on SY 2003 actual.

³ The data is based on SY 2002 actual.

⁴ The data is based on SY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	4.8% ⁵	3.0% ⁶	4.0%	4.0%
Objective	5.0%	5.0%	5.0%	5.0%

⁵ The data is based on SY 2002 actual.

⁶ The data is based on SY 2003 actual.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	1.0% ⁷	1.6% ⁸	2.0%	2.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	78.2 ⁹	82.7 ¹⁰	84.7	86.7
Objective	100.0	100.0	100.0	100.0

⁷ The data is based on SY 2002 actual.

⁸ The data is based on SY 2003 actual.

⁹ The data is based on SY 2002 actual.

¹⁰ The data is based on SY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	68.3 ¹¹	68.9 ¹²	70.9	72.9
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	75.2 ¹³	82.6 ¹⁴	84.6	86.6
Objective	100.0	100.0	100.0	100.0

¹¹ The data is based on SY 2002 actual.

¹² The data is based on SY 2003 actual.

¹³ The data is based on SY 2002 actual.

¹⁴ The data is based on FY 2003 actual.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	62.3 ¹⁵	70.5 ¹⁶	72.5	74.5
Objective	100.0	100.0	100.0	100.0

Education Aid

Percentage of Rhode Island High School Students Who Graduate From the 12th Grade

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in their dropout rates. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. Schools must ensure that they do everything possible to educate ALL their students. In order to reach the goal of all students reaching high standards, schools need to 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. Eligible students will include more than 12th grade students as other students will be afforded opportunities to graduate early by proficiency.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	71.4% ¹⁷	81.3% ¹⁸	81.5%	81.7%
Objective	95.0%	95.0%	95.0%	95.0%

¹⁵ The data is based on SY 2002 actual.

¹⁶ The data is based on SY 2003 actual.

¹⁷ The data is based on SY 2002 actual.

¹⁸ 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 standard is an average annual attendance rate of ninety percent, a standard approved by the U.S. Department of Education.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	94.8% ¹⁹	92.7% ²⁰	93.0%	93.2%
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 standard is an average annual attendance rate of ninety percent, a standard approved by the U.S. Department of Education.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	93.3% ²¹	93.1% ²²	93.5%	93.7%
Objective	90.0%	90.0%	90.0%	90.0%

¹⁹ The data is based on SY 2002 actual.

²⁰ The data is based on SY 2003 actual.

²¹ The data is based on SY 2002 actual.

²² The data is based on SY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	32.0% ²³	32.6% ²⁴	32.0%	32.0%
Objective	32.0%	32.0%	32.0%	32.0%

²³ The data is based on SY 2002 actual.

²⁴ The data is based on SY 2003 actual.

Public Higher Education

*Board of Governors
Office of Higher Education*

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

This indicator measures the percentage of Rhode Island population enrolled at the University of Rhode Island, Rhode Island College and the Community College of Rhode Island. The Rhode Island Board of Governors for Higher Education intends by 2015—as a long-range objective—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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
	21.7%	23.1%	23.1%	23.1%
Benchmarks	20.6%	21.7%	21.7%	21.7%

Public Higher Education

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

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

This indicator measures the annual change in in-state tuition and mandatory fees at the 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 ¹	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
URI	8.7%	5.7%	8.9%	8.9%
RIC	6.8%	6.2%	8.6%	8.5%
CCRI	8.6%	5.3%	9.0%	8.8%
Benchmarks ²				
URI	9.6%	9.6%	8.4%	8.4%
RIC	9.6%	9.6%	8.4%	8.4%
CCRI	7.9%	7.9%	7.3%	7.3%
Inflation Rate	2.2%	2.2%	2.3%	1.8%

¹ Source: RIOHE

² Source: *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. The percentages are: 4.7 percent for African Americans; 9.5 percent for Hispanics beginning in FY 2004; 0.4 percent for Native Americans; and; 2.7 percent for Asians beginning in FY 2004. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

African Americans

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Values ³				
URI	3.9%	3.9%	3.9%	3.9%
RIC	3.7%	3.7%	3.6%	3.6%
CCRI	6.4%	6.4%	6.4%	6.4%
Systemwide	4.9%	4.9%	4.9%	4.9%
Benchmark ⁴	4.0%	4.7%	4.7%	4.7%

Hispanics

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Values				
URI	3.8%	3.8%	3.7%	3.7%
RIC	4.1%	4.1%	4.1%	4.1%
CCRI	8.5%	8.9%	8.9%	8.9%
Systemwide	5.8%	5.9%	5.9%	5.9%
Benchmark	8.7%	9.5%	9.5%	9.5%

³ Source: IPEDS Fall 200 and Fall 2003 Enrollment Survey

⁴ Source: U.S. Census 2000 and U.S. Census estimates for July 1, 2003

Public Higher Education

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Minority Enrollment as a Percentage of the Student Body – Continued

Native Americans

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Values				
URI	0.4%	0.3%	0.3%	0.3%
RIC	0.3%	0.4%	0.4%	0.4%
CCRI	0.6%	0.5%	0.5%	0.5%
Systemwide	0.4%	0.4%	0.4%	0.4%
Benchmark	0.4%	0.4%	0.4%	0.4%

Asians

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Values				
URI	3.0%	3.0%	3.0%	3.0%
RIC	2.0%	1.9%	1.9%	1.9%
CCRI	2.3%	2.0%	2.0%	2.0%
Systemwide	2.5%	2.3%	2.3%	2.3%
Benchmark	2.2%	2.7%	2.7%	2.7%

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 ⁵	<u>2001-2002</u> ⁶	<u>2002-2003</u>	<u>2003-2004</u> ⁷	<u>2004-2005</u>
URI	76.2%	85.0%	87.8%	87.8%
RIC	93.1%	93.6%	85.7%	85.7%
CCRI	<i>RN:</i> 87.9%	84.8%	80.2%	80.2%
	<i>LPN:</i> 84.0%	91.7%	76.4%	76.4%
Benchmarks ⁸				
URI (RN)	86.5%	86.9%	86.8%	86.8%
RIC (RN)	86.5%	86.9%	86.8%	86.8%
CCRI (RN)	86.3%	87.2%	86.7%	86.7%
CCRI (LPN)	85.9%	88.3%	87.5%	87.5%

⁵ Source: Reports from the deans of nursing at CCRI, RIC and URI.

⁶ Nursing pass rates are reported from October 1 through September 30 of the following year.

⁷ The data for 2003-2004 do not include July through September 2004.

⁸ 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 objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

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 1997 and FY 1998, 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 FY00 and FY01.

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

Actual/Estimated Values:		<u>2003⁹</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
	URI	57.8%	58.3%	58.3%	58.3%
	RIC	44.4%	41.7%	41.7%	41.7%
	CCRI	35.3%	32.1%	32.1%	32.1%
Benchmarks:	URI	58.5%	58.5%	58.5%	58.5%
	RIC	41.7%	44.4%	44.4%	44.4%
	CCRI	34.1%	35.3%	35.3%	35.3%

⁹ 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>2003</u> ¹⁰	<u>2004</u>	<u>2005</u>	<u>2006</u>
URI	80.3%	81.3%	81.3%	81.3%
RIC	78.9%	80.3%	80.3%	80.3%
CCRI	59.2%	59.2%	59.2%	59.2%
Benchmarks:				
URI	79.7%	80.3%	80.3%	80.3%
RIC	79.5%	79.5%	79.5%	79.5%
CCRI	58.2%	59.2%	59.2%	59.2%

¹⁰ The data reflects students who enrolled in the fall of 2001 and returned in the fall of 2002.

Rhode Island Council on the Arts

Individuals Benefiting from Council-Assisted Programs ¹

This performance indicator is a measure of the council’s efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Island’s citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs. This surrogate measure relates to the council’s stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used, however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

The standard is the highest number of individuals benefiting from council-assisted programs in a previous fiscal year since FY 2001.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	2,658,188	2,126,287	2,000,000	2,000,000
Objective	1,916,087	2,658,188	2,658,188	2,658,188

Number of Artists Participating in Council-Assisted Programs

This performance indicator is a measure of the council’s efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This surrogate measure relates to the council’s stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

The council’s goal is to meet or exceed the highest number of artists participating in council-assisted arts programs in preceding years since FY 1997.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	14,803	13,647	12,500	12,500
Objective	28,066	28,066	28,066	28,066

¹ This performance measure replaces the measure of individuals benefiting from Council-Assisted Programs *as a percentage of baseline year* (FY 2001)

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 research use of the reactor. The indicator measures the actual number of megawatt research 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual and Estimated Indicator Values				
Actual Megawatt research hours spent as a percentage of megawatt research hour goal of 2,000 ¹	24.3% ²	25.4%	30.0%	30.0%
Objective				
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 irradiations³ provided by the reactor facility annually as a percentage of the realistic current service level budget goal of 20,000 pneumatic samples annually at the Rhode Island Atomic Energy Commission. Irradiated samples are utilized in various types of commercial and research activities at the University of Rhode Island and in industry, and are therefore related to the commission's stated research function. The data is from commission records.

The commission's goal was raised from 15,000 to 20,000 pneumatic irradiations beginning in FY 2004. This goal is based on a projection by BioPAL, Inc.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Actual pneumatic irradiations provided as a percentage of pneumatic sample goal of 20,000 samples (15,000 FY 2003)	100.0%	71.5%	95.0%	95.0%
Objective				
Fifteen thousand pneumatic irradiations annually	100.0%	100.0%	100.0%	100.0%

¹ FY 2004, FY 2005, and FY 2006 percentages are adjusted based on projections by the cancer research groups.

² The data reported for FY 2003 in the Technical 2005 Appendix has been reviewed and revised.

³ Samples are placed in high radiation areas adjacent to the reactor.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	51.0%	48.5%	48.4%	44.8%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	\$587	\$1,101	\$1,200	\$1,200
Objective	\$1,074	\$1,074	\$1,101	\$1,101

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 benchmark is the statutory maximum award of \$2,000 stipulated in Section 16-56-6 of the Rhode Island General Laws as a percentage of unmet need prior to the state grant award.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	5.4%	14.3%	15.3%	15.1%
Benchmark	18.5%	18.0%	18.0%	18.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	61.6% ¹	82.4% ²	141.2% ³	150.0%
Objective	60.0%	70.0%	80.0%	90.0%

¹ In FY 2003, 300 properties received National Register documentation. This total exceeded the annual target of 250 properties by 20 percent.

² In FY 2004, 520 properties received national register documentation (including 129 newly registered properties). This total exceeded the annual target of 250 properties by 108 percent.

³ 2,500 was an initial estimate that was used but additional properties have been identified since. The 2,500 figure was kept as the denominator to allow for continuity of reporting.

Historical Preservation and Heritage Commission

Public Attendance at Heritage Program Assisted Events Attendance as a Percentage of the Baseline Year Attendance

This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 baseline year. This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	131.2% ⁴	131.1% ⁵	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	78.0% ⁶	86.7%	85.0%	85.0%
Objective	90.0%	90.0%	90.0%	90.0%

⁴ In FY 2003, Heritage Programs served an estimated 45,445 people.

⁵ In FY 2004, Heritage Programs served an estimated 45,375 people.

⁶ 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	81.0% ⁷	70.8% ⁸	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ 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.

⁸ In FY 2004, 63 investment tax credit applications were reviewed within 30 days; review of 26 applications exceeded 30 days. The combined value of the 89 projects was \$298 million. In addition, 123 homeowner tax credit applications were reviewed within 30 days and one review exceeded 30 days.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value				
Weekday Daytime	149	182	200	220
Primetime	133	151	166	182
All Day	270	289	318	349
Objective				
Weekday Daytime	NA	164	200	220
Primetime	NA	146	166	183
All Day	NA	297	318	350

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 measure indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals.

The standard had been six percent of cases dismissed. Beginning in FY 2005, the standard has been changed to the agency's previous lowest percentage since FY 2002.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	8.8% ¹	7.8% ²	7.4%	7.4%
Objective	6.0%	6.0%	7.4%	7.4%

¹ The data is based on CY 2003 actual.

² The data is based on CY 2004 actual.

Department of Corrections

Institutional Corrections

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

This indicator measures the number of prison escapes, attempted escapes and acts of absconding per 1,000 inmates in the average daily population in the Rhode Island correctional system. It assumes that a lower rate contributes to greater public safety. The data below includes security breaches in which an inmate has fled from a residential correctional facility. It also includes breaches of trust or walkaways in which an inmate has left a minimum security out-of-facility work crew without authorization or has gone beyond supervisory restrictions while on work release, furlough or home confinement. This measure relates to the 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. The data used as the benchmark is from the latest Criminal Justice Institute's yearbook (2002).

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	3.4	6.8	3.3	3.3
Benchmark	10.9	10.9	10.9	10.9

Institutional Corrections

Violent Incidences per 1,000 Inmates in the Average Daily Population

This indicator measures the annual number of violent incidences by inmates on staff and/or other inmates per 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 lowest number of violence incidences per 1,000 inmates in the average daily population in a previous fiscal year.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	NA	18.2	18.2	16.0
Benchmark	NA	NA	18.2	18.2

Department of Corrections

Community Corrections

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

This indicator measures the number of offenders who complete their terms of home confinement successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. It is expressed as a percentage of total case closures in the same year. It is assumed that completion of a specified term of intense community monitoring with neither technical violation nor commission of further crime is an indicator that the offender has at least partially met the goal of successful reintegration into the community as a law-abiding citizen.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	67.5%	71.5%	71.5%	71.5%
Objective	75.0%	67.5%	71.5%	71.5%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	59.0% ¹	63.0% ²	65.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data is based on CY 2002 actual.

² The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	70.0% ³	75.0% ⁴	77.0%	78.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	53.0% ⁵	70.0% ⁶	72.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ The data is based on CY 2002 actual.

⁴ The data is based on CY 2003 actual.

⁵ The data is based on CY 2002 actual.

⁶ The data is based on CY 2003 actual.

Judicial Department

Superior Court

Percentage of Civil Cases Disposed of Within Two Years of Assignment

This indicator measures the percentage of civil cases disposed of within two years of assignment to the trial calendar. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. Assigned cases should be disposed of within two years of assignment. Unassigned cases should be dismissed after three 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.

The objective is to have disposition rate for civil assigned cases of one hundred percent within two years of assignment.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	45.0% ⁷	44.0% ⁸	47.0%	47.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ The data is based on CY 2002 actual.

⁸ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	64.0% ⁹	71.0% ¹⁰	72.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁹ The data is based on CY 2002 actual.

¹⁰ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	56.0% ¹¹	60.0% ¹²	65.0%	70.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	60.0% ¹³	67.0% ¹⁴	68.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹¹ The data is based on CY 2002 actual.

¹² The data is based on CY 2003 actual.

¹³ The data is based on CY 2002 actual.

¹⁴ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	97.0% ¹⁵	97.0% ¹⁶	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	62.0% ¹⁷	63.0% ¹⁸	65.0%	67.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹⁵ The data is based on CY 2002 actual.

¹⁶ The data is based on CY 2003 actual.

¹⁷ The data is based on CY 2002 actual.

¹⁸ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	89.0% ¹⁹	88.0% ²⁰	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	90.0% ²¹	94.0% ²²	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹⁹ The data is based on CY 2002 actual.

²⁰ The data is based on CY 2003 actual.

²¹ The data is based on CY 2002 actual.

²² The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	90.0% ²³	89.0% ²⁴	90.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

²³ The data is based on CY 2002 actual.

²⁴ The data is based on CY 2003 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 objective is to have a one hundred percent disposition rate. All Workers' Compensation Claims should be disposed of within 270 days of filing.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	74.0% ²⁵	78.0% ²⁶	78.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

²⁵ The data is based on CY 2002 actual.

²⁶ The data is based on CY 2003 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	24.0%	24.0%	15.0% ¹	15.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	14.3%	33.3%	40.0%	45.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ A smaller compliance rate is expected in FY 2005 and FY 2006 due to updated state codes.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	91.2%	89.0%	90.5%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

National Guard

Percentage of Authorized Strength (Army National Guard)

This measure indicates the number of Army National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Department of the Army and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Army National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	85.0%	81.0%	85.0%	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	63.0%	61.0%	61.0%	63.0%
Objective	100.0%	100.0%	100.0%	100.0%

E-911 Emergency Telephone System

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

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies. Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers, and thus reduce the transfer time to approach the rate for wireline calls. This outcome and standard used in this measure is based on a random sample of fifty wireless calls.¹

The standard is the lowest number of seconds in a previous fiscal year since FY 2002.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	55	50	48	46
Objective	58	55	50	50

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

Fire Safety Code Board of Appeal and Review

Variance Decisions Made Publicly Accessible on Board's Website Annually

This indicator measures the 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 annually using FY 2003 data as a benchmark.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	260	536	822	1,118
Benchmark	NA	520	780	1,040

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	91.1% ¹	85.8% ²	90.0% ³	90.0%
Objective	95.1%	95.1%	95.1%	95.1%

¹ The data used for FY 2003 in the FY 2005 Technical Appendix has been reviewed and revised.

² The smaller percentage in FY 2004 probably reflects a change in investigative standards. The National Fire Protection Association now indicates that "if the level of certainty of the opinion is only "possible" or "suspended", the cause should be listed as undetermined. Only when the level of certainty is considered probable can a fire cause be classified as accidental, incendiary, or natural."

³ The fire determination rate is expected to improve in FY 2005 due to increased staffing.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	100.0%	95.0% ¹	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data for FY 2004 is estimated.

Rhode Island Justice Commission

Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	0.0% ¹	0.0%	50.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data for FY 2003 in the FY 2005 Technical Appendix has been reviewed and revised.

Rhode Island Justice Commission

Percentage of Competitive Grant Applicants Provided An Official Response Within Seventy-Five Business Days of Completed Application Date

This indicator measures the efficiency of the grant administration process for competitive grants. Requests for proposals are advertised for such competitive grants as Neighborhood Crime Prevention Act grants, Juvenile Justice and Delinquency Prevention Act Formula grants, Title V grants, Challenge grants; and the Victims of Crime Act Victims' Assistance grants.

Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. 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 seventy-five business days of the submission of a completed application.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	NA	33.0%	65.0%	95.0%
Objective	NA	100.0%	100.0%	100.0%

Rhode Island Justice Commission

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

This indicator measures the efficiency of the grant administration process for noncompetitive formula grants. It is a measure of the time it takes for the grant administrator to process the grant application from receipt of a completed application to the notification of grant award. Noncompetitive formula grants include Byrne Memorial grants, STOP Violence Against Women Act grants, National Criminal Histories Improvement Act grants, Statistical Analysis Center grants, Coverdell Forensic Services grants and the Residential Substance Abuse Treatment Program grants.

There are no requests for proposals for these noncompetitive grants as programming is predetermined by formula. Specific funding plans are presented to the commission's steering committee for advice and consent. Upon the Steering Committee's approval, the grant administrator seeks policy board approval for the funding plan. All applications are date-stamped upon receipt.

The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within five business days of receipt of a completed application.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	NA	75.0%	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.¹ The academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed 400 core learning objectives that were incorporated into the academy's training 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	92.4%	92.9%	93.3%	93.3%
Objective	93.3%	93.3%	93.3%	93.3%

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

Rhode Island State Police

Persons Ejected from Vehicles

The Rhode Island State Police is committed to strict enforcement of Rhode Island's seatbelt and child restraint laws. Fatalities and injuries can be reduced dramatically when persons are prevented from being ejected from vehicles. The State Police issue seatbelt and child restraint violations to the motoring public. The effect of this enforcement effort is measured by the annual number of persons totally or partially ejected from vehicles in Rhode Island.

The standard is the lowest number of persons who are partially or totally ejected from vehicles in Rhode Island in previous fiscal years since FY 2001.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	54	43	42	41
Objective	52	52	43	43

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	25.1	17.1	24.0	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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	1.6	3.9	2.5	2.5
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	71.5%	57.0%	56.0%	56.0%
Objective	150	150	150	150

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors

Attorney caseload is a proxy indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender is taking an incremental approach to achieving this goal with a projected reduction in FY 2004. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for this category of case; the lower the percentage the closer the indicator is to the goal. The data is from the monthly data entry of dispositions at the Office of the Public Defender.

The measurement standard is the national caseload standard for misdemeanor cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	167.0%	167.0%	167.0%	167.0%
Objective	400	400	400	400

Office of the Public Defender

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

The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing legal education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the ten-hour requirement fulfilled with Public Defender sponsored courses. Use of this proxy indicator is predicated upon the assumption that continuing education in the specific subtopics related to criminal defense will improve the knowledge and skill of the Public Defender legal staff and will therefore increase the quality of the legal services delivered.

There are no external standards for this performance measure. While the Public Defender's goal may be that one hundred percent of the ten-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. In addition, Public Defender attorneys occasionally take defense-specific courses at national conferences and those courses are equally valuable. Thus, a more realistic goal has been established that attorneys take eighty percent of their ten-hour continuing education requirement in Public Defender sponsored courses.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	45.0%	53.3%	65.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Environmental Management

Policy and Administration/Office of the Director

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	61.0%	67.1%	73.0%	78.0%
Objective	46.0%	54.0%	62.0%	70.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	61.0% ¹	70.0%	79.0%	88.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data reported for FY 2003 in the FY 2005 Technical Appendix has been reviewed and revised.

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.² 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated	6.0%	10.0%	14.0%	18.0%
Objective	50.0%	50.0%	50.0%	50.0%

² 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 communities³ 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 were raised in FY 2004 due to the success of the program.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</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	80.0%	75.0%	80.0%	85.0%
Percentage of RI communities on at least the developmental level	50.0%	50.0%	55.0%	57.5%
Percentage of RI communities on at least the sustained level	20.0%	25.0%	27.5%	30.0%
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%	60.0%	60.0%	60.0%
Thirty percent of RI communities on at least the sustained level	20.0%	30.0%	30.0%	30.0%

³ 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	46.0%	48.8%	50.0%	50.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	57.0%	63.0%	70.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Environmental Management

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	40.0%	31.0%	25.0%	25.0%
Objective	50.0%	50.0%	50.0%	50.0%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	93	86	76	66
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 220 sites so designated in FY 2004. 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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	52.4% ¹	52.4%	53.6%	53.8%
Objective	52.8%	53.6%	54.3%	55.0%

¹ The data for FY 2003 appearing in the FY 2005 Technical Appendix has been reviewed and revised.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	44	41	39	38
Objective	46	44	42	40

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/ Estimated Value	39.0% ¹	55.0%	83.0%	89.0%
Objective	44.4%	72.2%	100.0%	100.0%

¹ The data for FY 2003 in the FY 2005 Technical appendix has been reviewed and revised.

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	10.2	9.4	9.2	8.9
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	1,384.6 ¹	1,343.1	1,316.2	1,276.7
Objective	1,380.2	1,380.2	1,380.2	1,380.2

¹ The data for FY 2003 in the FY 2005 Technical Appendix has been reviewed and revised.

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 2006.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	18.0% ²	18.0%	19.0%	20.0%
Objective	16.0%	16.0%	18.0%	18.0%

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 had been to retrofit 95,000 linear feet of state sidewalk per year. The standard, however, has been raised to 100,000 linear feet beginning in FY 2005. The standard is established by the department as a reasonable objective given current resources.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	81,255	75,000	100,000	100,000
Objective	95,000	95,000	100,000	100,000

² The data for FY 2003 is estimated.

Department of Transportation

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	70.0%	80.0%	80.0%	85.0%
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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	72.0%	74.5%	77.0%	79.5%
Objective	70.0%	72.5%	75.0%	77.5%

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>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Actual/Estimated Value	202	195	185	175
Objective	194	189	184	179