

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|------------------|-------------------|------------------|------------------|---------------------|
| 2410-10000 | 10.068 | 1000101.01 | Director of Administration | 673,327 | 649,857 | 693,809 | 660,741 | 694,276 |
| 2410-12000 | 10.068 | 1000102.01 | Central Business Office | 1,121,065 | 1,091,693 | 812,967 | 762,680 | 1,005,504 |
| 2410-14000 | 10.068 | 1000103.01 | Legal Services | 2,099,773 | - | - | - | - |
| 2410-16000 | 10.068 | 1000104.01 | Judicial Nominating Committee | 6,695 | 4 | 22,400 | 20,000 | 20,000 |
| 2410-10200 | 10.068 | 1000105.01 | Fiscal Fitness Program | 1,705,215 | 5,158 | 16,100 | 58,485 | - |
| | | | Total General Revenue | 5,606,075 | 1,746,712 | 1,545,276 | 1,501,906 | 1,719,780 |
| 2410-52100 | 10.068 | 1005110.02 | HUD Healthy Homes Demonstration | - | 24,063 | 25,721 | 15,973 | - |
| | | | Subtotal CFDA No. 14.901 | - | 24,063 | 25,721 | 15,973 | - |
| 2410-52000 | 10.068 | 1005109.02 | Central Business Office/ADA | 1,756 | 2,526 | 6,443 | - | - |
| | | | Subtotal CFDA No. 16.108 | 1,756 | 2,526 | 6,443 | - | - |
| 2410-51000 | 10.068 | 1005102.02 | Central Business Office/RI Justice Commission | 87,555 | 97,794 | 105,948 | 55,173 | 24,075 |
| | | | Subtotal CFDA No. 16.579 | 87,555 | 97,794 | 105,948 | 55,173 | 24,075 |
| 2410-51800 | 10.068 | 1005107.02 | Central Business Office/EPA | 1,800 | 28,743 | 14,432 | 14,194 | - |
| | | | Subtotal CFDA No. 66.439 | 1,800 | 28,743 | 14,432 | 14,194 | - |
| 2410-50500 | 10.068 | 1005104.02 | Central Business Office/SEP | 35,592 | - | - | - | - |
| | | | Subtotal CFDA No. 81.041 | 35,592 | - | - | - | - |
| 2410-51600 | 10.068 | 1005105.02 | Central Business Office/Home Weatherization | 7,251 | 8,417 | 24,637 | 24,345 | 31,576 |
| | | | Subtotal CFDA No. 81.042 | 7,251 | 8,417 | 24,637 | 24,345 | 31,576 |
| 2410-51700 | 10.068 | 1005106.02 | Central Business Office/EMA | 5,331 | - | - | - | - |

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| | | | Subtotal CFDA No. 83.552 | 5,331 | - | - | - | - |
| 2410-51900 | 10.068 | 1005108.02 | Central Business Office/Help America Vote Act | 1,756 | 2,526 | 6,443 | - | - |
| | | | Subtotal CFDA No. 90.400 | 1,756 | 2,526 | 6,443 | - | - |
| 2410-51200 | 10.068 | 1005103.02 | CBO Administration/State Energy Office | 19,818 | 22,379 | 52,517 | 60,503 | 64,189 |
| | | | Subtotal CFDA No. 93.568 | 19,818 | 22,379 | 52,517 | 60,503 | 64,189 |
| 2410-50100 | 10.068 | 1005101.02 | Head Start Collaborative | 94,820 | 103,328 | 110,055 | 108,013 | 118,333 |
| | | | Subtotal CFDA No. 93.600 | 94,820 | 103,328 | 110,055 | 108,013 | 118,333 |
| | | | Total Federal Funds | 255,679 | 289,776 | 346,196 | 278,201 | 238,173 |
| 2410-82000 | 10.068 | 1008101.03 | Indirect Cost Recovery | - | 158,233 | 70,029 | 124,892 | - |
| 2410-80600 | 10.068 | 1008103.02 | Central Business Office/HRIC | 7,032 | 10,104 | - | - | - |
| | | | Restricted Receipts Total | 7,032 | 168,337 | 70,029 | 124,892 | - |
| | | | Total - Central Management | 5,868,786 | 2,204,825 | 1,961,501 | 1,904,999 | 1,957,953 |
| 2415-90100 | 10.068 | 1161101.05 | Legal Support/DOT | - | - | 108,503 | 114,504 | 122,057 |
| | | | Total Other Funds | - | - | 108,503 | 114,504 | 122,057 |
| 2415-10000 | 10.068 | 1160101.01 | Legal Services | - | 2,803,937 | 2,156,194 | 2,418,020 | 1,798,216 |
| 2415-20000 | 10.068 | 1160102.01 | Legal Support - State Agencies | - | - | 405,991 | 264,149 | 781,340 |
| | | | Total General Revenue | - | 2,803,937 | 2,562,185 | 2,682,169 | 2,579,556 |

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| Total - Legal Services | | | | - | 2,803,937 | 2,670,688 | 2,796,673 | 2,701,613 |
| 2420-10000 | 10.068 | 1010101.01 | Accounts and Control | 2,438,269 | 3,048,609 | 3,419,790 | 3,222,435 | 3,292,968 |
| 2420-10100 | 10.068 | 1010102.01 | Computer Services and Support | 1,450,553 | 1,473,735 | 9,000 | - | - |
| 2420-10300 | 10.068 | 1010103.01 | CMIA Interesst | - | - | - | 130,036 | - |
| Total General Revenue | | | | 3,888,822 | 4,522,344 | 3,428,790 | 3,352,471 | 3,292,968 |
| Total - Accounts and Control | | | | 3,888,822 | 4,522,344 | 3,428,790 | 3,352,471 | 3,292,968 |
| 2430-10000 | 10.068 | 1020101.01 | Budget Office | 1,957,381 | 2,264,131 | 2,456,351 | 2,373,845 | 2,195,476 |
| 2430-10100 | 10.068 | 1020102.01 | Strategic Planning | 250,163 | - | - | - | - |
| 2430-10200 | 10.068 | 1020103.01 | Municipal Affairs | - | - | - | - | - |
| Total General Revenue | | | | 2,207,544 | 2,264,131 | 2,456,351 | 2,373,845 | 2,195,476 |
| Total - Budgeting | | | | 2,207,544 | 2,264,131 | 2,456,351 | 2,373,845 | 2,195,476 |
| 2432-10100 | 10.068 | 1025101.01 | Municipal Affairs | 1,007,654 | - | - | - | - |
| Total General Revenue | | | | 1,007,654 | - | - | - | - |
| 2432-50700 | 10.068 | 1030111.02 | Housing Preservation Grant | 68,081 | - | - | - | - |
| Subtotal CFDA No. 10.433 | | | | 68,081 | - | - | - | - |
| 2432-50300 | 10.068 | 1030101.02 | Community Development Block Grants - Admin. | 310,922 | - | - | - | - |
| 2432-50350 | 10.068 | 1030102.02 | CDBG - FY 1996 | (101,803) | - | - | - | - |
| 2432-50360 | 10.068 | 1030103.02 | CDBG - FY 1997 | - | - | - | - | - |
| 2432-50370 | 10.068 | 1030104.02 | CDBG - FY 1998 | 82,774 | - | - | - | - |

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| 2432-50380 | 10.068 | 1030105.02 | CDBG - FY 1999 | 38,316 | - | - | - | - |
| 2432-50390 | 10.068 | 1030106.02 | CDBG - FY 2000 | 202,534 | - | - | - | - |
| 2432-50391 | 10.068 | 1030107.02 | CDBG - FY 2001 | 207,493 | - | - | - | - |
| 2432-50392 | 10.068 | 1030110.02 | CDBG - FY 2002 | 680,426 | - | - | - | - |
| 2432-50393 | 10.068 | 1030112.02 | CDBG - FY 2003 | 2,370,992 | - | - | - | - |
| 2432-50305 | 10.068 | 1030113.02 | CDBG - FY 2004 | 1,902,402 | - | - | - | - |
| | | | Subtotal CFDA No. 14.228 | 5,694,056 | - | - | - | - |
| 2432-50600 | 10.068 | 1030109.02 | Emergency Shelter Grants | 327,460 | - | - | - | - |
| | | | Subtotal CFDA No. 14.231 | 327,460 | - | - | - | - |
| | | | Total Federal Funds | 6,089,597 | - | - | - | - |
| | | | Total - Municipal Affairs | 7,097,251 | - | - | - | - |
| 2433-10000 | 10.068 | 1035101.01 | Purchasing | 1,907,192 | 2,060,224 | 2,234,709 | 2,035,588 | 2,220,287 |
| 2433-10100 | 10.068 | 1035102.01 | Minority Business Enterprise | - | 163,718 | 181,905 | 190,815 | 203,502 |
| | | | Total General Revenue | 1,907,192 | 2,223,942 | 2,416,614 | 2,226,403 | 2,423,789 |
| | | | Total - Purchasing | 1,907,192 | 2,223,942 | 2,416,614 | 2,226,403 | 2,423,789 |
| 2436-10000 | 10.068 | 1040101.01 | Bureau of Audits | 1,499,365 | 1,613,485 | 2,057,592 | 1,846,692 | 1,889,339 |
| | | | Total General Revenue | 1,499,365 | 1,613,485 | 2,057,592 | 1,846,692 | 1,889,339 |
| | | | Total - Auditing | 1,499,365 | 1,613,485 | 2,057,592 | 1,846,692 | 1,889,339 |

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| 2445-90200 | 10.068 | 1048120.09 | General Government HR Service Center | - | - | 83,642 | 38,991 | 40,900 |
| 2445-90100 | 10.068 | 1048121.09 | DEM/Transportation HR Service Center | - | - | 1,036,815 | 724,185 | 752,382 |
| 2445-91980 | 10.068 | 1048198.09 | General Governmenr HR Service Center Clearing A | - | - | - | (39,045) | (40,900) |
| 2445-91990 | 10.068 | 1048199.09 | DEM/Transportation HR Service Center Clearing A | - | - | - | (724,209) | (752,382) |
| 2445-92040 | 10.068 | 1048204.09 | DOT - Personnel | - | - | - | 724,209 | 752,382 |
| 2445-92070 | 10.068 | 1048207.09 | DLT - Reed Act - Rapid Job Entry | - | - | - | 4,069 | 4,268 |
| 2445-92080 | 10.068 | 1048208.09 | DLT - TDI Administration | - | - | - | 34,976 | 36,632 |
| 2441-90100 | 10.068 | 1049101.09 | The Bridge Project - State Share | 8,895 | - | - | - | - |
| | | | Total Other Funds | 8,895 | - | 1,120,457 | 763,176 | 793,282 |
| 2440-10000 | 10.068 | 1045101.01 | Human Resources | 144,309 | 255,323 | 270,831 | 255,415 | 271,505 |
| 2441-10000 | 10.068 | 1045102.01 | Personnel Administration | 3,258,540 | 946,868 | 510,447 | 506,979 | 524,332 |
| 2441-10100 | 10.068 | 1045103.01 | Municipal Police Incentive Pay | 730,760 | 729,509 | 450,000 | - | - |
| 2441-10200 | 10.068 | 1045104.01 | Municipal Fireman Incentive Pay | 366,255 | 368,423 | 225,000 | - | - |
| 2441-10300 | 10.068 | 1045105.01 | Accelerated Exam Program | 957,891 | 1,373,827 | 1,636,598 | 1,693,701 | 1,837,930 |
| 2441-10400 | 10.068 | 1045106.01 | Office of Equal Opportunity | 351,059 | 381,518 | 401,438 | 400,972 | 424,429 |
| 2441-10500 | 10.068 | 1045107.01 | Minority Business Enterprise | 99,472 | - | - | - | - |
| 2444-10000 | 10.068 | 1045109.01 | Training Program | 301,368 | 210,253 | 210,903 | 210,454 | - |
| 2441-10600 | 10.068 | 1045110.01 | Administrative Services Unit | - | 762,912 | 713,440 | 707,773 | 748,859 |
| 2441-10700 | 10.068 | 1045111.01 | Office of Outreach and Diversity | - | 264,963 | 368,053 | 271,308 | 292,346 |
| 2441-10800 | 10.068 | 1045112.01 | Office of Employee Benefits | - | 600,093 | 687,576 | 758,037 | 589,333 |
| 2441-10900 | 10.068 | 1045113.01 | Office of Employee Services | - | 143,062 | 148,179 | 149,281 | 158,465 |
| 2441-11000 | 10.068 | 1045115.01 | Retiree Health Trust Fund | - | 62,411 | 194,332 | 90,967 | 137,812 |
| 2445-10100 | 10.068 | 1045120.01 | General Government HR Service Center | - | 109,027 | 655,943 | 1,029,994 | 1,080,447 |
| 2445-10200 | 10.068 | 1045121.01 | Transportation and Environ. Service Center | - | 94,682 | 384,831 | 488,045 | 507,041 |
| 2445-10300 | 10.068 | 1045122.01 | Human Services HR Service Center | - | - | 4,259,728 | 2,318,685 | 2,445,242 |

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| 2445-10400 | 10.068 | 1045123.01 | Public Safety HR Service Center | - | - | 1,196,900 | 1,268,823 | 1,313,503 |
| 2445-11960 | 10.068 | 1045196.01 | Public Safety Service Center Clearing Acct. | - | - | - | (1,268,759) | (1,313,503) |
| 2445-11970 | 10.068 | 1045197.01 | Human Services HR Service Center Clearing Acct | - | - | - | (2,318,730) | (2,445,242) |
| 2445-11980 | 10.068 | 1045198.01 | General Government HR Service Center Clearing A | - | - | - | (1,030,076) | (1,080,447) |
| 2445-11990 | 10.068 | 1045199.01 | DEM/Transportation HR Service Center Clearing A | - | - | - | (488,021) | (507,041) |
| 2445-12010 | 10.068 | 1045201.01 | Military Staff Administration | - | - | - | 3,231 | 3,345 |
| 2445-12020 | 10.068 | 1045202.01 | E-911 Emergency Call System | - | - | - | 44,303 | 45,862 |
| 2445-12030 | 10.068 | 1045203.01 | Department of Administration | - | - | - | 637,434 | 668,565 |
| 2445-12040 | 10.068 | 1045204.01 | Department of revenue | - | - | - | 265,498 | 278,507 |
| 2445-12060 | 10.068 | 1045206.01 | DHS - Child Support | - | - | - | 37,812 | 39,877 |
| 2445-12070 | 10.068 | 1045207.01 | DHS - Rehab Services | - | - | - | 15,198 | 16,028 |
| 2445-12080 | 10.068 | 1045208.01 | DHS - Rehab Services | - | - | - | 7,593 | 8,008 |
| 2445-12090 | 10.068 | 1045209.01 | DHS - Veterans | - | - | - | 239,994 | 253,098 |
| 2445-12100 | 10.068 | 1045210.01 | DHS - Medicaid | - | - | - | 200,375 | 211,315 |
| 2445-12110 | 10.068 | 1045211.01 | DHS - TANF | - | - | - | 140,925 | 148,620 |
| 2445-12120 | 10.068 | 1045212.01 | DHS - Food Stamps | - | - | - | 67,155 | 70,822 |
| 2445-12130 | 10.068 | 1045213.01 | DHS Central Management | - | - | - | 79,271 | 83,599 |
| 2445-12140 | 10.068 | 1045214.01 | Department of Business Regulation | - | - | - | 57,794 | 60,626 |
| 2445-12150 | 10.068 | 1045215.01 | Department of Labor & Training | - | - | - | 835 | 876 |
| 2445-12160 | 10.068 | 1045216.01 | DLT - Professional Regulation | - | - | - | 9,846 | 10,328 |
| 2445-12170 | 10.068 | 1045217.01 | DLT - Occupational Safety | - | - | - | 11,589 | 12,157 |
| 2445-12180 | 10.068 | 1045218.01 | DLT - Title III - Superfund | - | - | - | 1,708 | 1,792 |
| 2445-12190 | 10.068 | 1045219.01 | DLT - Labor Standards | - | - | - | 5,536 | 5,807 |
| 2445-12200 | 10.068 | 1045220.01 | DLT - Policemen's Relief Fund | - | - | - | 304 | 319 |
| 2445-12210 | 10.068 | 1045221.01 | DLT - Firemen's Relief Fund | - | - | - | 370 | 388 |
| 2445-12220 | 10.068 | 1045222.01 | DLT - Labor Relations Board | - | - | - | 1,324 | 1,389 |

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| 2445-12230 | 10.068 | 1045223.01 | DEM - Office of Human Resources | - | - | - | 488,021 | 507,041 |
| 2445-12240 | 10.068 | 1045224.01 | MHRH - Personnel & Labor | - | - | - | 179,067 | 188,844 |
| 2445-12290 | 10.068 | 1045229.01 | MHRH - Eleanor Slater | - | - | - | 485,396 | 511,899 |
| 2445-12300 | 10.068 | 1045230.01 | MHRH - Zambarano Hospital | - | - | - | 159,734 | 168,455 |
| 2445-12310 | 10.068 | 1045231.01 | DOC - Office of Human Resources | - | - | - | 1,187,024 | 1,228,891 |
| 2445-12330 | 10.068 | 1045233.01 | DCYF - Support Services | - | - | - | 510,951 | 538,757 |
| 2445-12350 | 10.068 | 1045235.01 | Governor's Office | - | - | - | 24,918 | 26,139 |
| 2445-12360 | 10.068 | 1045236.01 | RI Justice Commission | - | - | - | 4,767 | 5,001 |
| 2445-12370 | 10.068 | 1045237.01 | Commission on Disabilities | - | - | - | 3,386 | 3,552 |
| 2445-12380 | 10.068 | 1045238.01 | RI Council on the Arts | - | - | - | 4,767 | 5,001 |
| 2445-12390 | 10.068 | 1045239.01 | State Fire Marshall | - | - | - | 24,199 | 25,051 |
| 2445-12400 | 10.068 | 1045240.01 | Fire Code Board Appeal | - | - | - | 2,518 | 2,607 |
| 2445-12410 | 10.068 | 1045241.01 | Department of Elderly Affairs | - | - | - | 51,442 | 54,251 |
| 2445-12420 | 10.068 | 1045242.01 | Office of Health and Human Services | - | - | - | 5,716 | 6,028 |
| 2445-12430 | 10.068 | 1045243.01 | Emergency Management Agency | - | - | - | 7,484 | 7,747 |
| 2445-12440 | 10.068 | 1045244.01 | DCYF - Medicaid-CW | - | - | - | 34,838 | 36,740 |
| 2445-12450 | 10.068 | 1045245.01 | DCYF - TANF/EA-CW | - | - | - | 103,263 | 108,901 |
| Total General Revenue | | | | 6,209,654 | 6,302,871 | 12,314,199 | 10,150,434 | 10,331,244 |
| 2445-50100 | 10.068 | 1046120.02 | General Government HR Service Center | - | - | 291,880 | 141,717 | 148,655 |
| 2445-50300 | 10.068 | 1046122.02 | Human Services HR Service Center | - | - | 427,115 | 1,749,314 | 1,844,793 |
| 2445-50400 | 10.068 | 1046123.02 | Public Safety HR Service Center | - | - | 96,088 | 69,882 | 72,343 |
| 2445-51960 | 10.068 | 1046196.02 | Public Service HR Service Center Clearing Acct | - | - | - | (69,947) | (72,343) |
| 2445-51970 | 10.068 | 1046197.02 | Human Services HR Service Center Clearing Acct | - | - | - | (1,749,197) | (1,844,793) |
| 2445-51980 | 10.068 | 1046198.02 | General Government HR Service Center Clearing A | - | - | - | (141,730) | (148,655) |
| 2445-52010 | 10.068 | 1046201.02 | MS - State Centralized | - | - | - | 62,463 | 64,596 |

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| 2445-52020 | 10.068 | 1046202.02 | DLT - Job Services | - | - | - | 19,111 | 20,047 |
| 2445-52030 | 10.068 | 1046203.02 | DLT - WIA Office - Adult | - | - | - | 1,155 | 1,212 |
| 2445-52040 | 10.068 | 1046204.02 | DLT - WIA Office - Dislocated Workers | - | - | - | 1,291 | 1,354 |
| 2445-52050 | 10.068 | 1046205.02 | DLT - UI Administration | - | - | - | 85,178 | 89,334 |
| 2445-52060 | 10.068 | 1046206.02 | DLT - Job Services Reimbursement | - | - | - | 3,281 | 3,442 |
| 2445-52070 | 10.068 | 1046207.02 | DLT - WIA GRI/NRI - Adult | - | - | - | 3,805 | 3,991 |
| 2445-52080 | 10.068 | 1046208.02 | DLT - WIA GRI/NRI - Youth | - | - | - | 2,637 | 2,766 |
| 2445-52090 | 10.068 | 1046209.02 | DLT - WIA GRI/NRI - Dislocated Workers | - | - | - | 4,109 | 4,310 |
| 2445-52100 | 10.068 | 1046210.02 | DLT - Workforce Investment | - | - | - | 1,473 | 1,545 |
| 2445-52110 | 10.068 | 1046211.02 | DLT -WIA - Dislocated | - | - | - | 4,947 | 5,189 |
| 2445-52120 | 10.068 | 1046212.02 | DLT - Trade Readjustment | - | - | - | 3,170 | 3,325 |
| 2445-52130 | 10.068 | 1046213.02 | DLT - Labor Market Info | - | - | - | 5,851 | 6,138 |
| 2445-52140 | 10.068 | 1046214.02 | DLT - Career Resource | - | - | - | 1,934 | 2,029 |
| 2445-52150 | 10.068 | 1046215.02 | DLT - DVOP | - | - | - | 1,476 | 1,548 |
| 2445-52160 | 10.068 | 1046216.02 | DLT - WIA Discretionary | - | - | - | 761 | 798 |
| 2445-52180 | 10.068 | 1046218.02 | DLT - Compass Program | - | - | - | 1,042 | 1,093 |
| 2445-52200 | 10.068 | 1046220.02 | DLT - WIA - Neg Home | - | - | - | 130 | 136 |
| 2445-52210 | 10.068 | 1046221.02 | MHRH - Community Residence | - | - | - | 264,284 | 278,714 |
| 2445-52220 | 10.068 | 1046222.02 | DHS - Child Support | - | - | - | 73,394 | 77,401 |
| 2445-52230 | 10.068 | 1046223.02 | DHS - Rehab Services - ORS G | - | - | - | 50,868 | 53,645 |
| 2445-52240 | 10.068 | 1046224.02 | DHS - Rehab Services - ORS B | - | - | - | 25,434 | 26,823 |
| 2445-52250 | 10.068 | 1046225.02 | DHS - Rehab Services - ORS D | - | - | - | 47,345 | 49,930 |
| 2445-52260 | 10.068 | 1046226.02 | DHS - Medicaid | - | - | - | 200,375 | 211,315 |
| 2445-52280 | 10.068 | 1046228.02 | DHS - Food Stamps | - | - | - | 67,155 | 70,822 |
| 2445-52290 | 10.068 | 1046229.02 | MHRH - Eleanor Slater Hospital | - | - | - | 593,325 | 625,812 |
| 2445-52300 | 10.068 | 1046230.02 | MHRH - Zambarano Hospital | - | - | - | 195,210 | 205,868 |

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| 2445-52310 | 10.068 | 1046231.02 | DLT - Disability | - | - | - | 379 | 398 |
| 2445-52320 | 10.068 | 1046232.02 | EMA - Emergency Management | - | - | - | 7,484 | 7,747 |
| 2445-52330 | 10.068 | 1046233.02 | DCY F - Title IV - E-Central | - | - | - | 93,706 | 98,822 |
| 2445-52340 | 10.068 | 1046234.02 | DCYF - Medicaid -CW - | - | - | - | 34,838 | 36,740 |
| 2445-52350 | 10.068 | 1046235.02 | DCYF - TANF/EA - CW | - | - | - | 103,263 | 108,901 |
| | | | Subtotal CFDA No. 00.000 | - | - | 815,083 | 1,960,913 | 2,065,791 |
| 2441-50200 | 10.068 | 1047102.02 | The Bridge Project - Federal Share | 85,462 | - | - | - | - |
| | | | Subtotal CFDA No. 34.001 | 85,462 | - | - | - | - |
| | | | Total Federal Funds | 85,462 | - | 815,083 | 1,960,913 | 2,065,791 |
| 2445-80100 | 10.068 | 1047120.03 | General Government HR Service Center | - | - | 97,094 | 38,991 | 40,900 |
| 2445-80300 | 10.068 | 1047122.03 | Human Services HR Service Center | - | - | 550,296 | 508,959 | 536,737 |
| 2445-81970 | 10.068 | 1047197.03 | Human Services HR Service Center Clearing Acct | - | - | - | (508,959) | (536,737) |
| 2445-81980 | 10.068 | 1047198.03 | General Government HR Service Center Clearing A | - | - | - | (38,844) | (40,900) |
| 2445-82010 | 10.068 | 1047201.03 | DLT - Director of Workers' Comp. | - | - | - | 1,649 | 1,730 |
| 2445-82020 | 10.068 | 1047202.03 | DLT - Human Resources | - | - | - | 2,858 | 2,998 |
| 2445-82030 | 10.068 | 1047203.03 | DLT - Job Development Fund | - | - | - | 77 | 81 |
| 2445-82070 | 10.068 | 1047207.03 | DLT - Claims Mon. & Data | - | - | - | 15,294 | 16,196 |
| 2445-82080 | 10.068 | 1047208.03 | DLT - Donley Center | - | - | - | 12,600 | 13,217 |
| 2445-82090 | 10.068 | 1047209.03 | DLT - Education Unit | - | - | - | 4,018 | 4,215 |
| 2445-82100 | 10.068 | 1047210.03 | DLT - Second Injury Fund | - | - | - | 1,434 | 1,504 |
| 2445-82110 | 10.068 | 1047211.03 | DLT - Self Insurance | - | - | - | 914 | 959 |
| 2445-82120 | 10.068 | 1047212.03 | DOH - Indirect Cost Recovery | - | - | - | 508,959 | 536,737 |
| | | | Total Restricted Reciepts | - | - | 647,390 | 547,950 | 577,637 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|--|--------------|----------------|---------------------------------------|------------------|-------------------|-------------------|-------------------|---------------------|
| Total - Human Resources | | | | 6,304,011 | 6,302,871 | 14,897,129 | 13,422,473 | 13,767,954 |
| 2449-10000 | 10.068 | 1050101.01 | Personnel Appeal Board | 86,459 | 80,253 | 102,849 | 94,187 | 96,793 |
| Total General Revenue | | | | 86,459 | 80,253 | 102,849 | 94,187 | 96,793 |
| Total - Personnel Appeal Board | | | | 86,459 | 80,253 | 102,849 | 94,187 | 96,793 |
| 2458-10200 | 10.068 | 1115101.01 | CSE - Computer Systems - State | 131,408 | - | - | - | - |
| 2458-10000 | 10.068 | 1115102.01 | Child Support Enforcement - State | 3,162,179 | - | - | - | - |
| 2458-10400 | 10.068 | 1115103.01 | Child Support Lien Network | 6,387 | - | - | - | - |
| Total General Revenue | | | | 3,299,974 | - | - | - | - |
| 2458-50100 | 10.068 | 1125102.02 | Child Support Enforcement - Federal | 6,142,023 | 134 | - | - | - |
| 2458-50200 | 10.068 | 1125103.02 | CSE - Computer Systems - Federal | 255,177 | - | - | - | - |
| Subtotal CFDA No. 93.563 | | | | 6,397,200 | 134 | - | - | - |
| 2458-50400 | 10.068 | 1125106.02 | Child Support Lien Network (CSLN) | 12,398 | - | - | - | - |
| Subtotal CFDA No. 93.601 | | | | 12,398 | - | - | - | - |
| Total Federal Funds | | | | 6,409,598 | 134 | - | - | - |
| Total - Child Support Enforcement | | | | 9,709,572 | 134 | - | - | - |
| 2460-10000 | 10.068 | 1135102.01 | Associate Director - Central Services | 370 | - | - | - | - |
| 2460-10400 | 10.068 | 1135103.01 | Energy Conservation | 91,002 | - | - | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-------------------|-------------------|-----------------|-----------------|---------------------|
| 2461-10000 | 10.068 | 1135105.01 | Capitol Police | 3,079,152 | - | - | - | - |
| 2462-10000 | 10.068 | 1135106.01 | Facilities Management | 7,396,762 | - | - | - | - |
| 2465-10100 | 10.068 | 1135108.01 | Building Codes Standards Board | 719,615 | - | - | - | - |
| 2465-10000 | 10.068 | 1135109.01 | State Building Code Commission | 1,749,964 | - | - | - | - |
| 2460-10401 | 10.068 | 1140101.01 | Energy Office Grants - Private Funds | 980,035 | - | - | - | - |
| 2460-13700 | 10.068 | 1141101.01 | Renewable Energy Systems Program | 2,063,339 | - | - | - | - |
| | | | Total General Revenue | 16,080,239 | - | - | - | - |
| 2460-51200 | 10.068 | 1145109.02 | Heating Oil Survey Grant | 15,927 | - | - | - | - |
| | | | Subtotal CFDA No. 00.200 | 15,927 | - | - | - | - |
| 2460-53400 | 10.068 | 1145110.02 | Stripper Well Oil Overcharge | 133,696 | - | - | - | - |
| | | | Subtotal CFDA No. 00.208 | 133,696 | - | - | - | - |
| 2460-50500 | 10.068 | 1145101.02 | State Energy Plan | 588,412 | - | - | - | - |
| | | | Subtotal CFDA No. 81.041 | 588,412 | - | - | - | - |
| 2460-51400 | 10.068 | 1145103.02 | Weatherization Assistance Program | 1,062,185 | - | - | - | - |
| 2460-51600 | 10.068 | 1145104.02 | Home Weather Assistance - Training - Year A | 125,819 | - | - | - | - |
| | | | Subtotal CFDA No. 81.042 | 1,188,004 | - | - | - | - |
| 2460-52000 | 10.068 | 1145105.02 | Biomass Study Grant | 8,458 | - | - | - | - |
| | | | Subtotal CFDA No. 81.079 | 8,458 | - | - | - | - |
| 2460-51300 | 10.068 | 1145102.02 | Emergency Fuel Assistance Program | 12,293,048 | - | - | - | - |
| 2460-55510 | 10.068 | 1145108.02 | Home Weather Assistance - Program Support | 1,791,791 | - | - | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-------------------|-------------------|------------------|-----------------|---------------------|
| 2460-51301 | 10.068 | 1145113.02 | State Energy Office/Reach | 282,041 | - | - | - | - |
| | | | Subtotal CFDA No. 93.568 | 14,366,880 | - | - | - | - |
| | | | Total Federal Funds | 16,301,377 | - | - | - | - |
| 2410-80100 | 10.068 | 1150101.03 | Sale/Lease of Properties to RIRBA | 487,608 | 487,608 | - | - | - |
| 2460-81410 | 10.068 | 1150102.03 | Oil Overcharge Exxon Interest Earnings | 81,115 | - | - | - | - |
| | | | Total Restricted Receipts | 568,723 | 487,608 | - | - | - |
| | | | Total - Central Services | 32,950,339 | 487,608 | - | - | - |
| 2463-90100 | 10.068 | 1175120.09 | Facilities Management | - | - | 1,541,649 | 510,423 | 555,116 |
| 2463-91990 | 10.068 | 1175199.09 | Facilities Centralization Clearing Account | - | - | - | (510,423) | (555,116) |
| 2463-92010 | 10.068 | 1175201.09 | DOA - Lottery Division | - | - | - | 132,738 | 144,366 |
| 2463-92030 | 10.068 | 1175203.09 | DLT - Reed Act - Rapid Job Entry | - | - | - | 33,070 | 35,967 |
| 2463-92040 | 10.068 | 1175204.09 | DLT - TDI Administration | - | - | - | 344,615 | 374,783 |
| | | | Total Other Funds | - | - | 1,541,649 | 510,423 | 555,116 |
| 2463-10000 | 10.068 | 1177101.01 | Facilities Management | - | 5,532,812 | 4,365,877 | 4,471,287 | 4,153,563 |
| 2463-10201 | 10.068 | 1177102.01 | Energy Office Grants | - | 1,452,180 | 1,575,000 | 1,628,297 | - |
| 2463-10200 | 10.068 | 1177103.01 | State Energy Office | - | 135,895 | 102,738 | 135,862 | - |
| 2463-10100 | 10.068 | 1177104.01 | Facilities Mgt. Utility Expense | - | 2,808,162 | 3,541,420 | 3,541,420 | 3,853,470 |
| 2463-20100 | 10.068 | 1177120.01 | Facilities Management | - | - | 28,647,426 | 26,044,992 | 28,325,468 |
| 2463-11990 | 10.068 | 1177199.01 | Facilities Centralization Clearing Account | - | - | - | (34,057,698) | (36,332,501) |
| 2463-12020 | 10.068 | 1177202.01 | DOA - Facilities Management | - | - | - | 8,898,929 | 9,493,124 |
| 2463-12060 | 10.068 | 1177206.01 | DHS - FIP Administration | - | - | - | 645,582 | 688,707 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|------------------------------|--------------|----------------|--|-----------------|-------------------|-------------------|-------------------|---------------------|
| 2463-12070 | 10.068 | 1177207.01 | DHS - State Only FIP Administration | - | - | - | 99,320 | 105,955 |
| 2463-12080 | 10.068 | 1177208.01 | DHS - Food Stamp Administration | - | - | - | 165,534 | 176,592 |
| 2463-12090 | 10.068 | 1177209.01 | DHS - Veterans Home | - | - | - | 2,644,774 | 2,821,445 |
| 2463-12100 | 10.068 | 1177210.01 | DHS - Medical Services | - | - | - | 248,301 | 264,888 |
| 2463-12120 | 10.068 | 1177212.01 | DLT - Director of Labor | - | - | - | 270,711 | 288,794 |
| 2463-12200 | 10.068 | 1177220.01 | MHRH - Facilities & Maintenance | - | - | - | 338,535 | 361,149 |
| 2463-12210 | 10.068 | 1177221.01 | MHRH - Building Maintenance | - | - | - | 292,173 | 311,690 |
| 2463-12220 | 10.068 | 1177222.01 | MHRH - Repairs - Eleanor Slater Hospital | - | - | - | 3,320,013 | 3,541,790 |
| 2463-12230 | 10.068 | 1177223.01 | MHRH - Central Power Plant | - | - | - | 1,168,694 | 1,246,763 |
| 2463-12240 | 10.068 | 1177224.01 | MHRH - Security Police | - | - | - | 97,391 | 103,897 |
| 2463-12250 | 10.068 | 1177225.01 | MHRH - Community Residence | - | - | - | 292,417 | 311,950 |
| 2463-12260 | 10.068 | 1177226.01 | MHRH - Zambarano | - | - | - | 1,362,973 | 1,454,020 |
| 2463-12270 | 10.068 | 1177227.01 | MHRH - Administrative | - | - | - | 97,391 | 103,897 |
| 2463-12280 | 10.068 | 1177228.01 | MHRH - Institutional | - | - | - | 990,103 | 1,056,242 |
| 2463-12290 | 10.068 | 1177229.01 | Department of Elderly Affairs | - | - | - | 169,309 | 180,619 |
| 2463-12300 | 10.068 | 1177230.01 | DEA - Center General Share | - | - | - | 33,961 | 36,230 |
| 2463-12310 | 10.068 | 1177231.01 | DCYF - Group Homes | - | - | - | 6,329 | 6,752 |
| 2463-12320 | 10.068 | 1177232.01 | DCYF - Training School | - | - | - | 1,535,962 | 1,638,564 |
| 2463-12330 | 10.068 | 1177233.01 | DCYF - Groden Center | - | - | - | 47,684 | 50,869 |
| 2463-12340 | 10.068 | 1177234.01 | DCYF - Administration | - | - | - | 342,285 | 365,150 |
| 2463-12350 | 10.068 | 1177235.01 | Corrections | - | - | - | 10,830,271 | 11,553,733 |
| 2463-12370 | 10.068 | 1177237.01 | Benjamin Rush | - | - | - | 39,553 | 42,195 |
| 2463-12380 | 10.068 | 1177238.01 | Office of Health and Human Services | - | - | - | 119,503 | 127,486 |
| 2463-13700 | 10.068 | 1178101.01 | Renewable Energy Systems Program | - | 2,828,968 | 2,911,558 | 3,477,464 | - |
| Total General Revenue | | | | - | 12,758,017 | 41,144,019 | 39,299,322 | 36,332,501 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2463-50100 | 10.068 | 1179120.02 | Facilities Management | - | - | 3,347,882 | 6,427,296 | 6,990,065 |
| 2463-51990 | 10.068 | 11799199.02 | Facilities Centralization Clearing Account | - | - | - | (6,427,295) | (6,990,065) |
| 2463-52020 | 10.068 | 1179202.02 | DHS - Family & Adult Service | - | - | - | 82,447 | 89,669 |
| 2463-52050 | 10.068 | 1179205.02 | DHS - Food Stamp Administration | - | - | - | 164,893 | 179,338 |
| 2463-52060 | 10.068 | 1179206.02 | DHS - Medical Services | - | - | - | 247,340 | 269,007 |
| 2463-52080 | 10.068 | 1179208.02 | DLT - Job Services | - | - | - | 41,412 | 45,040 |
| 2463-52090 | 10.068 | 1179209.02 | DLT - WIA GRI/NRI - Adult | - | - | - | 30,010 | 32,639 |
| 2463-52100 | 10.068 | 1179210.02 | DLT - WIA GRI/NRI - Youth | - | - | - | 27,802 | 30,237 |
| 2463-52110 | 10.068 | 1179.211.02 | DLT - WIA GRI/NRI - Disloc | - | - | - | 30,398 | 33,061 |
| 2463-52120 | 10.068 | 1179212.02 | DLT - Workforce Investment | - | - | - | 24,108 | 26,220 |
| 2463-52130 | 10.068 | 1179213.02 | DLT - WIA - Dislocated Workers | - | - | - | 37,599 | 40,893 |
| 2463-52140 | 10.068 | 1179214.02 | DLT - Trade Readjustment | - | - | - | 31,496 | 34,255 |
| 2463-52150 | 10.068 | 1179215.02 | DLT - Labor Market Info | - | - | - | 61,826 | 67,242 |
| 2463-52170 | 10.068 | 1179217.02 | DLT - DVOP | - | - | - | 4,835 | 5,259 |
| 2463-52180 | 10.068 | 1179218.02 | DLT - LVER | - | - | - | 7,349 | 7,993 |
| 2463-52190 | 10.068 | 1179219.02 | DLT - WIA Discretionary - | - | - | - | 1,167 | 1,269 |
| 2463-52200 | 10.068 | 1179220.02 | DLT - Compass Program | - | - | - | 583 | 634 |
| 2463-52210 | 10.068 | 1179221.02 | DLT - WIA - TAT | - | - | - | 194 | 211 |
| 2463-52220 | 10.068 | 1179222.02 | DLT - WIA - Neg Home | - | - | - | 11,860 | 12,899 |
| 2463-52230 | 10.068 | 1179223.02 | DLT - Job Services | - | - | - | 174,091 | 189,341 |
| 2463-52240 | 10.068 | 1179224.02 | DLT - WIA Office - Adult | - | - | - | 16,526 | 17,974 |
| 2463-52250 | 10.068 | 1179225.02 | DLT - WIA Office - Dislocated Workers | - | - | - | 13,415 | 14,590 |
| 2463-52260 | 10.068 | 1179226.02 | DLT - UI Administration | - | - | - | 653,225 | 710,448 |
| 2463-52270 | 10.068 | 1179227.02 | MHRH - Community Residence | - | - | - | 328,470 | 357,244 |
| 2463-52280 | 10.068 | 1179228.02 | MHRH - Zambarano Hospital | - | - | - | 1,665,151 | 1,811,018 |
| 2463-52290 | 10.068 | 1179229.02 | MHRH - Eleanor Slater Hospital | - | - | - | 2,771,098 | 3,013,584 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---------------------------------------|-----------------|-------------------|-----------------|-----------------|---------------------|
| | | | Subtotal CFDA No. 00.000 | - | - | 3,347,882 | 6,427,296 | 6,990,065 |
| 2463-51200 | 10.068 | 1179102.02 | Heating Oil Survey Grant | - | 15,201 | 17,960 | 18,207 | - |
| | | | Subtotal CFDA No. 00.200 | - | 15,201 | 17,960 | 18,207 | - |
| 2463-53400 | 10.068 | 1179108.02 | Stripper Well Oil Overcharge | - | 85,235 | 239,477 | 289,028 | - |
| | | | Subtotal CFDA No. 00.208 | - | 85,235 | 239,477 | 289,028 | - |
| 2463-52100 | 10.068 | 1179107.02 | CMAQ | - | 45 | 100,000 | - | - |
| | | | Subtotal CFDA No. 20.205 | - | 45 | 100,000 | - | - |
| 2463-50500 | 10.068 | 1179101.02 | State Energy Plan | - | 563,332 | 808,119 | 733,911 | - |
| | | | Subtotal CFDA No. 81.041 | - | 563,332 | 808,119 | 733,911 | - |
| 2463-51400 | 10.068 | 1179105.02 | Weatherization Assistance Program | - | 1,003,040 | 977,017 | 1,139,477 | - |
| 2463-51600 | 10.068 | 1179106.02 | Home Weatherization Assistance | - | 107,666 | 120,515 | 77,948 | - |
| | | | Subtotal CFDA No. 81.042 | - | 1,110,706 | 1,097,532 | 1,217,425 | - |
| 2463-52000 | 10.068 | 1179110.02 | Biomass Grant | - | - | - | 60,000 | - |
| | | | Subtotal CFDA No. 81.079 | - | - | - | 60,000 | - |
| 2463-51300 | 10.068 | 1179103.02 | Emergency Fuel Assitance Program | - | 15,419,149 | 13,609,751 | 16,606,850 | - |
| 2463-51301 | 10.068 | 1179104.02 | State Energy Office | - | 570,944 | 302,741 | 424,275 | - |
| 2463-55510 | 10.068 | 1179109.02 | Home Weatherization Assitance Program | - | 2,280,193 | 2,027,557 | 3,016,933 | - |
| | | | Subtotal CFDA No. 93.568 | - | 18,270,286 | 15,940,049 | 20,048,058 | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|---|--------------|----------------|--|-----------------|-------------------|-------------------|-------------------|---------------------|
| Total Federal Funds | | | | - | 20,044,805 | 21,551,019 | 28,793,925 | 6,990,065 |
| 2463-80100 | 10.068 | 1176101.03 | Sale/Lease Properties to RI | - | - | - | 487,608 | 487,608 |
| 2463-81410 | 10.068 | 1176102.03 | Oil Overcharge Exxon Interest | - | 104,995 | 82,000 | 95,000 | - |
| 2463-83410 | 10.068 | 1176103.03 | Stripper Well Oil Overcharge | - | 36,821 | 105,000 | 105,000 | - |
| 2463-50200 | 10.068 | 1176120.03 | Facilities Management | - | - | 1,186,570 | 597,731 | 650,069 |
| 2463-81990 | 10.068 | 1176199.03 | Facilities Centralization Clearing Account | - | - | - | (597,731) | (650,069) |
| 2463-82030 | 10.068 | 1176203.03 | DLT - Job Development | - | - | - | 7,975 | 8,674 |
| 2463-82040 | 10.068 | 1176204.03 | DLT - Job Development | - | - | - | 194 | 211 |
| 2463-82060 | 10.068 | 1176206.03 | DLT - Interest Fund | - | - | - | 1,751 | 1,904 |
| 2463-82070 | 10.068 | 1176207.03 | DLT - Claims Mon. & Data | - | - | - | 233,798 | 254,279 |
| 2463-82080 | 10.068 | 1176208.03 | DLT - Donley Center | - | - | - | 311,027 | 338,249 |
| 2463-82120 | 10.068 | 1176212.03 | DLT - Director | - | - | - | 42,986 | 46,752 |
| Total Restricted Receipts | | | | - | 141,816 | 1,373,570 | 1,285,339 | 1,137,677 |
| Total - Facilities Management | | | | - | 32,944,638 | 65,610,257 | 69,889,009 | 45,015,359 |
| 2464-10000 | 10.068 | 1155101.01 | Capital Projects Office - Management | - | 306,512 | 298,501 | 360,984 | 392,117 |
| 2464-10100 | 10.068 | 1155102.01 | Capital Projects | - | 607,421 | 436,808 | 622,358 | 670,247 |
| 2464-10200 | 10.068 | 1155103.01 | Property Management | - | 496,510 | 553,296 | 271,389 | 240,732 |
| 2464-10500 | 10.068 | 1155104.01 | State Building Code Commission | - | 906,992 | 1,055,546 | 962,220 | 1,042,146 |
| 2464-10600 | 10.068 | 1155105.01 | Building Contractor's Registration Board | - | 883,371 | 971,981 | 909,123 | 1,461,438 |
| Total General Revenue | | | | - | 3,200,806 | 3,316,132 | 3,126,074 | 3,806,680 |
| Total - Capital Projects & Property Management | | | | - | 3,200,806 | 3,316,132 | 3,126,074 | 3,806,680 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|------------------|-------------------|-----------------|-----------------|---------------------|
| 2470-10000 | 10.068 | 1185101.01 | Executive Director - OLIS | 316,711 | - | - | - | - |
| 2470-10100 | 10.068 | 1185102.01 | Library Services | 1,022,923 | - | - | - | - |
| 2472-10000 | 10.068 | 1185103.01 | Statewide Planning | 833,613 | - | - | - | - |
| 2474-10000 | 10.068 | 1185104.01 | Central Mail Services | 201,631 | - | - | - | - |
| 2470-10200 | 10.068 | 1185105.01 | Gates Foundation | 82,350 | - | - | - | - |
| 2470-10001 | 10.068 | 1185106.01 | Technology Initiatives | 1,799,430 | - | - | - | - |
| 2470-10002 | 10.068 | 1185107.01 | Data Sharing - Enhanced Tax Collections | 31,366 | - | - | - | - |
| | | | Total General Revenue | 4,288,024 | - | - | - | - |
| 2472-52200 | 10.068 | 1205104.02 | EDA - Planning Grant | 119,482 | 1,770 | - | - | - |
| | | | Subtotal CFDA No. 11.305 | 119,482 | 1,770 | - | - | - |
| 2472-52100 | 10.068 | 1205103.02 | FTA - Metro Planning | 199,973 | 5,310 | - | - | - |
| | | | Subtotal CFDA No. 20.505 | 199,973 | 5,310 | - | - | - |
| 2470-50200 | 10.068 | 1205101.02 | Library Services/Technology | 822,731 | - | - | - | - |
| | | | Subtotal CFDA No. 45.301 | 822,731 | - | - | - | - |
| 2472-51800 | 10.068 | 1205107.02 | Planning/EPA Watershed Grant | 250,433 | - | - | - | - |
| | | | Subtotal CFDA No. 66.439 | 250,433 | - | - | - | - |
| | | | Total Federal Funds | 1,392,619 | 7,080 | - | - | - |
| 2470-80100 | 10.068 | 1210101.03 | Regional Library for the Blind and Handicapped | 539 | - | - | - | - |
| | | | Total Restricted Receipts | 539 | - | - | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|---|--------------|----------------|-----------------------------------|------------------|-------------------|-----------------|-----------------|---------------------|
| Total - Office of Library and Information Services | | | | 5,681,182 | 7,080 | - | - | - |
| 2475-92010 | 10.068 | 1189121.09 | Information Technology | - | - | 18,436 | 18,355 | 13,503 |
| 2475-92020 | 10.068 | 1189122.09 | LAN/END User Services | - | - | 232,465 | - | - |
| 2475-92030 | 10.068 | 1189123.09 | IT Administrative Services | - | - | 188,850 | - | - |
| 2475-92040 | 10.068 | 1189124.09 | Server Administration | - | - | 37,335 | - | - |
| 2475-92050 | 10.068 | 1189125.09 | Computer Operations | - | - | 199,667 | - | - |
| 2475-92060 | 10.068 | 1189126.09 | Application Development | - | - | 492,426 | 1,240,560 | 1,380,428 |
| 2475-92070 | 10.068 | 1189127.09 | Data Telecommunications | - | - | 60,627 | - | - |
| 2475-92080 | 10.068 | 1189128.09 | MPA 230 - Other | - | - | 12,570 | 13,218 | 9,568 |
| 2475-91990 | 10.068 | 1189199.09 | DOIT Centralization Clearing Acct | - | - | - | (1,272,132) | (1,403,499) |
| 2475-90000 | 10.068 | 1189200.09 | Information Technology | - | - | - | - | - |
| 2475-92010 | 10.068 | 1189201.09 | DOT - Federal Highway | - | - | - | 809 | 893 |
| 2475-92020 | 10.068 | 1189202.09 | DOT - Fiscal | - | - | - | 92,140 | 101,658 |
| 2475-92030 | 10.068 | 1189203.09 | DOT - Computer | - | - | - | 158,791 | 175,194 |
| 2475-92040 | 10.068 | 1189204.09 | DOT - Maintenance | - | - | - | 1,837 | 2,027 |
| 2475-92050 | 10.068 | 1189205.09 | DOT - State Match - FHWA | - | - | - | 17,010 | 18,767 |
| 2475-92070 | 10.068 | 1189207.09 | DLT - Reed Act - Rapid Job Entry | - | - | - | 11,194 | 12,350 |
| 2475-92080 | 10.068 | 1189208.09 | DLT - TDI Administration | - | - | - | 944 | 1,042 |
| 2475-92090 | 10.068 | 1189209.09 | DOR - Temporary Disability | - | - | - | 249,635 | 275,422 |
| 2475-92100 | 10.068 | 1189210.09 | URI - Education & General | - | - | - | 1,889 | 2,084 |
| 2475-92110 | 10.068 | 1189211.09 | RIC - Education & General | - | - | - | 208 | 229 |
| 2475-92120 | 10.068 | 1189212.09 | CCRI - Education & General | - | - | - | 587 | 648 |
| 2475-92130 | 10.068 | 1189213.09 | Data Telecommunications | - | - | - | 2,336 | 2,577 |
| 2475-92150 | 10.068 | 1189215.09 | Lottery Division | - | - | - | 945 | 1,043 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-92160 | 10.068 | 1189216.09 | Workers Comp Admin | - | - | - | 51,838 | 57,193 |
| 2475-92170 | 10.068 | 1189217.09 | LAN/END User Services | - | - | - | 263 | 290 |
| 2475-92180 | 10.068 | 1189218.09 | Operating Expense | - | - | - | 9,149 | 10,094 |
| 2475-92190 | 10.068 | 1189219.09 | Operating Expenses | - | - | - | 35,241 | 38,881 |
| 2475-92200 | 10.068 | 1189220.09 | Merchandise Operating | - | - | - | 3,001 | 3,311 |
| 2475-92210 | 10.068 | 1189221.09 | MHRH - Drug Rotary | - | - | - | 22 | 24 |
| 2475-92220 | 10.068 | 1189222.09 | IT Admin Services | - | - | - | 265 | 292 |
| 2475-92230 | 10.068 | 1189223.09 | DOT - MIS Cost Center | - | - | - | 634,028 | 699,480 |
| | | | Total Other Funds | - | - | 1,242,376 | 1,272,133 | 1,403,499 |
| 2475-10000 | 10.068 | 1186101.01 | Executive Director - CIO | - | 437,661 | 402,060 | 319,319 | 332,099 |
| 2475-10100 | 10.068 | 1186102.01 | Technology Initiatives | - | 1,597,879 | 1,621,789 | 1,612,032 | 1,378,521 |
| 2475-10400 | 10.068 | 1186104.01 | Central Mail Services | - | 156,672 | - | - | - |
| 2475-10002 | 10.068 | 1186105.01 | Data Sharing - Exhanced Tax Collections | - | 115,389 | - | - | - |
| 2475-10200 | 10.068 | 1186106.01 | RI-FANS Implementation | - | 2,256,550 | 3,422,735 | 4,457,890 | 4,064,605 |
| 2475-20100 | 10.068 | 1186121.01 | Information Technology | - | - | 174,126 | 173,335 | 127,533 |
| 2475-20200 | 10.068 | 1186122.01 | LA/END User Services | - | - | 2,195,593 | - | - |
| 2475-20300 | 10.068 | 1186123.01 | IT Administrative Services | - | - | 1,783,674 | - | - |
| 2475-20400 | 10.068 | 1186124.01 | Server Administration | - | - | 352,610 | - | - |
| 2475-20500 | 10.068 | 1186125.01 | Computer Operations | - | - | 1,455,286 | - | - |
| 2475-20600 | 10.068 | 1186126.01 | Application Development | - | - | 5,485,363 | 11,657,483 | 11,953,623 |
| 2475-20700 | 10.068 | 1186127.01 | Data Telecommunications | - | - | 572,625 | - | - |
| 2475-20800 | 10.068 | 1186128.01 | MPA 230 | - | - | 118,721 | 114,082 | 90,240 |
| 2475-11990 | 10.068 | 1186199.01 | DOIT Centralization Clearing Account | - | - | - | (11,944,899) | (12,171,396) |
| 2475-12010 | 10.068 | 1186201.01 | General Assembly | - | - | - | 317 | 323 |
| 2475-12020 | 10.068 | 1186202.01 | House Fiscal Advisory | - | - | - | 662 | 675 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-12030 | 10.068 | 1186203.01 | Legislative Council | - | - | - | 713 | 727 |
| 2475-12040 | 10.068 | 1186204.01 | Joint Committee on Legislative Affairs | - | - | - | 826 | 842 |
| 2475-12050 | 10.068 | 1186205.01 | Auditor General | - | - | - | 4,877 | 4,970 |
| 2475-12060 | 10.068 | 1186206.01 | Office of the Governor | - | - | - | 808 | 823 |
| 2475-12070 | 10.068 | 1186207.01 | Office of the Lieutenant Governor | - | - | - | 1,102 | 1,123 |
| 2475-12110 | 10.068 | 1186211.01 | Emergency Management | - | - | - | 3,494 | 3,560 |
| 2475-12120 | 10.068 | 1186212.01 | State Police | - | - | - | 1,765 | 1,799 |
| 2475-12150 | 10.068 | 1186215.01 | Fire Marshal | - | - | - | 4,803 | 4,894 |
| 2475-12160 | 10.068 | 1186216.01 | Fire Safety Code Commission | - | - | - | 3,631 | 3,700 |
| 2475-12180 | 10.068 | 1186218.01 | Commission on the Deaf and Hard of Hearing | - | - | - | 521 | 531 |
| 2475-12200 | 10.068 | 1186220.01 | RI State Council on the Arts | - | - | - | 10,481 | 10,680 |
| 2475-12210 | 10.068 | 1186221.01 | Historical Preservation | - | - | - | 2,178 | 2,219 |
| 2475-12220 | 10.068 | 1186222.01 | RI Heritage Commission | - | - | - | 1,274 | 1,298 |
| 2475-12230 | 10.068 | 1186223.01 | Boards for Design Professionals | - | - | - | 10,942 | 11,150 |
| 2475-12240 | 10.068 | 1186224.01 | Board of Elections | - | - | - | 100,105 | 102,007 |
| 2475-12250 | 10.068 | 1186225.01 | Rhode Island Ethics Commission | - | - | - | 19,428 | 19,797 |
| 2475-12260 | 10.068 | 1189226.01 | Motor Carriers of Property | - | - | - | 587 | 598 |
| 2475-12270 | 10.068 | 1186227.01 | Child Advocate | - | - | - | 6,134 | 6,251 |
| 2475-12280 | 10.068 | 1186228.01 | State Match - Education | - | - | - | 423 | 431 |
| 2475-12310 | 10.068 | 1186231.01 | Office of the Public Defender | - | - | - | 1,929 | 1,966 |
| 2475-12320 | 10.068 | 1186232.01 | Water Resources Board | - | - | - | 2,061 | 2,100 |
| 2475-12330 | 10.068 | 1186233.01 | RI Public Telecommunications | - | - | - | 983 | 1,002 |
| 2475-12340 | 10.068 | 1186234.01 | Administration - RIHEAA | - | - | - | 17,630 | 17,965 |
| 2475-12350 | 10.068 | 1189235.01 | Secretary of State | - | - | - | 769 | 784 |
| 2475-12380 | 10.068 | 1186238.01 | Attorney General | - | - | - | 1,348 | 1,374 |
| 2475-12390 | 10.068 | 1186239.01 | General Treasurer | - | - | - | 5,989 | 6,103 |

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RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-12420 | 10.068 | 1186242.01 | Treasury - Public Finance | - | - | - | 8,366 | 8,525 |
| 2475-12440 | 10.068 | 1186244.01 | Treasury - Business Office | - | - | - | 1,306 | 1,331 |
| 2475-12450 | 10.068 | 1186245.01 | Director of Administration | - | - | - | 653 | 665 |
| 2475-12460 | 10.068 | 1186246.01 | DOA - Central Business | - | - | - | 9,783 | 9,969 |
| 2475-12470 | 10.068 | 1186247.01 | DOA- Accounts and Control | - | - | - | 1,446,270 | 1,473,749 |
| 2475-12480 | 10.068 | 1186248.01 | DOA- Budget Office | - | - | - | 190,129 | 193,741 |
| 2475-12490 | 10.068 | 1186249.01 | DOA - Purchasing | - | - | - | 15,417 | 15,710 |
| 2475-12510 | 10.068 | 1186251.01 | DOA - Bureau of Audits | - | - | - | 1,804 | 1,838 |
| 2475-12520 | 10.068 | 1186252.01 | DOA - Personnel Administration | - | - | - | 326,369 | 332,570 |
| 2475-12540 | 10.068 | 1186254.01 | DOA - Office of Equal Opportunity | - | - | - | 1,594 | 1,624 |
| 2475-12550 | 10.068 | 1186255.01 | DOA - Training Program | - | - | - | 151 | 154 |
| 2475-12620 | 10.068 | 1186262.01 | DOA - State Building Code | - | - | - | 326 | 332 |
| 2475-12630 | 10.068 | 1186263.01 | DOA - Building Contractor's Registration Board | - | - | - | 60,187 | 61,331 |
| 2475-12640 | 10.068 | 1186264.01 | DOA - Legal Services | - | - | - | 264 | 269 |
| 2475-12650 | 10.068 | 1186265.01 | DOA - Statewide Planning | - | - | - | 164 | 167 |
| 2475-12660 | 10.068 | 1186266.01 | DOA - Facilities Management | - | - | - | 8,197 | 8,353 |
| 2475-12700 | 10.068 | 1186270.01 | DOA - Library and Information Services | - | - | - | 7,096 | 7,231 |
| 2475-12710 | 10.068 | 1186271.01 | DOA - Security Services | - | - | - | 5,390 | 5,492 |
| 2475-12740 | 10.068 | 1186274.01 | DHS - Financial Management | - | - | - | 68,070 | 69,363 |
| 2475-12750 | 10.068 | 1186275.01 | DHS - Services to the Blind | - | - | - | 30,612 | 31,194 |
| 2475-12760 | 10.068 | 1186276.01 | DHS - Vocational Rehabilitation | - | - | - | 179,418 | 182,827 |
| 2475-12770 | 10.068 | 1186277.01 | DHS - Child Care Administration | - | - | - | 170,271 | 173,506 |
| 2475-12780 | 10.068 | 1186278.01 | DHS - FIP Administration | - | - | - | 8,323 | 8,481 |
| 2475-12790 | 10.068 | 1186279.01 | DHS - State Only FIP Administration | - | - | - | 129,095 | 131,548 |
| 2475-12800 | 10.068 | 1186280.01 | DHS - Food Stamp Administration | - | - | - | 7,338 | 7,477 |
| 2475-12810 | 10.068 | 1186281.01 | DHS - Child Support Enforcement | - | - | - | 182 | 185 |

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RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-12830 | 10.068 | 1186283.01 | DHS - Medical Services | - | - | - | 7,251 | 7,389 |
| 2475-12850 | 10.068 | 1186285.01 | DHS - Rite Care Administration | - | - | - | 41 | 42 |
| 2475-12860 | 10.068 | 1186286.01 | Director of Business Regulation | - | - | - | 257,161 | 262,047 |
| 2475-12870 | 10.068 | 1186287.01 | DBR - Banking and Securities | - | - | - | 925 | 943 |
| 2475-12890 | 10.068 | 1186289.01 | DBR - Commercial Licensing | - | - | - | 1,160 | 1,182 |
| 2475-12900 | 10.068 | 1186290.01 | DBR - Insurance | - | - | - | 12,792 | 13,035 |
| 2475-12910 | 10.068 | 1186291.01 | RIDE - RI School for the Deaf | - | - | - | 1,045 | 1,065 |
| 2475-12920 | 10.068 | 1186292.01 | RIDE - Wm. M. Davies Vocational | - | - | - | 1,708 | 1,740 |
| 2475-12940 | 10.068 | 1186294.01 | RIDE - Management Information | - | - | - | 1,529 | 1,558 |
| 2475-12970 | 10.068 | 1186297.01 | Director of Labor and Training | - | - | - | 146,585 | 149,370 |
| 2475-12980 | 10.068 | 1186298.01 | DLT - Professional Regulation | - | - | - | 238,814 | 243,351 |
| 2475-12990 | 10.068 | 1186299.01 | DLT - Occupational Safety | - | - | - | 35,188 | 35,857 |
| 2475-13000 | 10.068 | 1186300.01 | DLT - Title III Superfund | - | - | - | 69,757 | 71,082 |
| 2475-13010 | 10.068 | 1186301.01 | DLT - Labor Standards | - | - | - | 134,455 | 137,010 |
| 2475-13030 | 10.068 | 1186303.01 | DLT - Firemen'S Relief Fund | - | - | - | 6,823 | 6,953 |
| 2475-13040 | 10.068 | 1186304.01 | DLT - Labor Relations Board | - | - | - | 53,056 | 54,064 |
| 2475-13050 | 10.068 | 1186305.01 | DEM - Office Of The Director | - | - | - | 73 | 74 |
| 2475-13060 | 10.068 | 1186306.01 | DEM - Associate Director, Policy & Admin | - | - | - | 28,841 | 29,389 |
| 2475-13070 | 10.068 | 1186307.01 | DEM - Office Of Management Services | - | - | - | 2,988 | 3,045 |
| 2475-13080 | 10.068 | 1186308.01 | DEM - Computer Systems | - | - | - | 977,315 | 995,884 |
| 2475-13100 | 10.068 | 1186310.01 | DEM - Office Of Human Resources | - | - | - | 38,080 | 38,804 |
| 2475-13120 | 10.068 | 1186312.01 | DEM - Permit Streamlining | - | - | - | 4,658 | 4,747 |
| 2475-13150 | 10.068 | 1186315.01 | DEM - Fish & Wildlife | - | - | - | 450 | 459 |
| 2475-13170 | 10.068 | 1186317.01 | DEM - Agriculture | - | - | - | 8,261 | 8,418 |
| 2475-13180 | 10.068 | 1186318.01 | DEM - Enforcement | - | - | - | 32,869 | 33,494 |
| 2475-13200 | 10.068 | 1186320.01 | DEM -Coastal Resources | - | - | - | 2,648 | 2,698 |

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RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-13250 | 10.068 | 1186325.01 | DEM - Technical And Customer Assistance | - | - | - | 244,164 | 248,803 |
| 2475-13270 | 10.068 | 1186327.01 | DOH - Director Of Health | - | - | - | 207 | 211 |
| 2475-13280 | 10.068 | 1186328.01 | DOH - Management Services | - | - | - | 2,077 | 2,116 |
| 2475-13310 | 10.068 | 1186331.01 | DOH - Information Services | - | - | - | 200,704 | 204,517 |
| 2475-13330 | 10.068 | 1186333.01 | DOH - Maternal & Child Health | - | - | - | 92 | 94 |
| 2475-13380 | 10.068 | 1186338.01 | DOH - Health Professionals Regulation | - | - | - | 247,934 | 252,645 |
| 2475-13430 | 10.068 | 1186343.01 | DOH - Health Risk Assessment | - | - | - | 11,101 | 11,312 |
| 2475-13460 | 10.068 | 1186346.01 | DOH - Lab Administration | - | - | - | 264 | 269 |
| 2475-13550 | 10.068 | 1186355.01 | MHRH - Director Of M.H.R.H. | - | - | - | 509,229 | 518,904 |
| 2475-13570 | 10.068 | 1186357.01 | MHRH - Financial & Management Services | - | - | - | 101,209 | 103,132 |
| 2475-13580 | 10.068 | 1186358.01 | MHRH - Community Services Program | - | - | - | 139,538 | 142,189 |
| 2475-13590 | 10.068 | 1186359.01 | MHRH - Community Residence Pgm Ladd Operate | - | - | - | 8,475 | 8,636 |
| 2475-13600 | 10.068 | 1186360.01 | MHRH - Community Mental Health Program | - | - | - | 47,485 | 48,387 |
| 2475-13610 | 10.068 | 1186361.01 | MHRH - Eleanor Slater Hospital | - | - | - | 92,840 | 94,604 |
| 2475-13620 | 10.068 | 1186362.01 | MHRH - Zambarano Community Program | - | - | - | 3,462 | 3,528 |
| 2475-13640 | 10.068 | 1186364.01 | MHRH - Associate Director - Health Policy | - | - | - | 3,311 | 3,374 |
| 2475-13650 | 10.068 | 1186365.01 | DOC - Office Of Management Information | - | - | - | 998,952 | 1,017,932 |
| 2475-13670 | 10.068 | 1186367.01 | DEA - Administrative Services | - | - | - | 162,346 | 165,431 |
| 2475-13690 | 10.068 | 1186369.01 | DCYF - Management And Budget | - | - | - | 626 | 638 |
| 2475-13700 | 10.068 | 1186370.01 | DCYF - Information Systems | - | - | - | 44,144 | 44,983 |
| 2475-13720 | 10.068 | 1186372.01 | DCYF - Institutional Support Services | - | - | - | 724,751 | 738,521 |
| 2475-13760 | 10.068 | 1186376.01 | DOR - Municipal Affairs | - | - | - | 2,896 | 2,951 |
| 2475-13770 | 10.068 | 1186377.01 | DPR - Revenue Department - Operating | - | - | - | 1,542,483 | 1,571,790 |
| 2475-13780 | 10.068 | 1186378.01 | DOR - Registry Of Motor Vehicles | - | - | - | 684,940 | 697,954 |
| 2475-13790 | 10.068 | 1186379.01 | DOR - Safety And Emissions Control | - | - | - | 1,536 | 1,565 |
| 2475-13800 | 10.068 | 1186380.01 | DOR - Operator Control | - | - | - | 2,069 | 2,108 |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|------------------------------|--------------|----------------|---|-----------------|-------------------|-------------------|-------------------|---------------------|
| 2475-13810 | 10.068 | 1186381.01 | DOR - Registry - Customer Relations Unit | - | - | - | 1,517 | 1,546 |
| 2475-13820 | 10.068 | 1186382.01 | HE - Commissioners Office | - | - | - | 5,386 | 5,488 |
| 2475-13860 | 10.068 | 1186386.01 | Judicial - Supreme Court | - | - | - | 6,233 | 6,351 |
| 2475-13870 | 10.068 | 1186387.01 | Judicial - Court Computer Technology Improvemen | - | - | - | 58 | 59 |
| 2475-13890 | 10.068 | 1186389.01 | Judicial - Jury Commissioner | - | - | - | 249 | 254 |
| 2475-13900 | 10.068 | 1186390.01 | Judicial - Family Court | - | - | - | 358 | 365 |
| 2475-13920 | 10.068 | 1186392.01 | Administrative Services Unit | - | - | - | 1,615 | 1,646 |
| 2475-13930 | 10.068 | 1186393.01 | Executive Director/Olis | - | - | - | 733 | 747 |
| 2475-13940 | 10.068 | 1186394.01 | Central Mail Services | - | - | - | 144,695 | 147,444 |
| 2475-13960 | 10.068 | 1186396.01 | Server Administration | - | - | - | 111,906 | 114,032 |
| 2475-13970 | 10.068 | 1186397.01 | Computer Operations | - | - | - | 848 | 864 |
| 2475-13980 | 10.068 | 1186398.01 | Application Development | - | - | - | 916,879 | 933,842 |
| 2475-13990 | 10.068 | 1186399.01 | Coastal Resources Management Council | - | - | - | 2,035 | 2,074 |
| 2475-14000 | 10.068 | 1186400.01 | Information Processing Rotary Accounts | - | - | - | 28,425 | 28,965 |
| 2475-14010 | 10.068 | 1186401.01 | Traffic Tribunal | - | - | - | 99 | 101 |
| Total General Revenue | | | | - | 4,564,151 | 17,584,582 | 18,334,141 | 17,946,621 |
| 2475-52010 | 10.068 | 1187121.02 | Information Technology | - | - | 97,410 | 96,968 | 71,346 |
| 2475-52020 | 10.068 | 1187122.02 | LA/END User Services | - | - | 1,228,277 | - | - |
| 2475-52030 | 10.068 | 1187123.02 | IT Administrative Services | - | - | 997,840 | - | - |
| 2475-52040 | 10.068 | 1187124.02 | Server Administration | - | - | 197,258 | - | - |
| 2475-52050 | 10.068 | 1187125.02 | Computer Operations | - | - | 1,054,981 | - | - |
| 2475-52060 | 10.068 | 1187126.02 | Application Development | - | - | 3,069,744 | 6,995,909 | 7,267,974 |
| 2475-52070 | 10.068 | 1187127.02 | Data Telecommunications | - | - | 320,342 | - | - |
| 2475-52080 | 10.068 | 1187128.02 | MPA 230 | - | - | 66,416 | 69,754 | 50,480 |
| 2475-51990 | 10.068 | 1187199.02 | DOIT Centralization Clearing Account | - | - | - | (7,162,628) | (7,389,800) |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-52040 | 10.068 | 1187204.02 | MS - Distance Learning Center | - | - | - | 208,884 | 215,506 |
| 2475-52080 | 10.068 | 1187208.02 | MS - FFY 2005 Homeland Security Grant | - | - | - | 429 | 443 |
| 2475-52100 | 10.068 | 1187210.02 | SP - Drug Enforcement Program | - | - | - | 2,624 | 2,707 |
| 2475-52110 | 10.068 | 1187211.02 | RIJC - Byrne Formula Grant Program | - | - | - | 28,695 | 29,605 |
| 2475-52120 | 10.068 | 1187212.02 | DD - RI Developmental Disabilities Council | - | - | - | 1,974 | 2,037 |
| 2475-52130 | 10.068 | 1187213.02 | Arts - Partnership Agreement | - | - | - | 6,580 | 6,789 |
| 2475-52140 | 10.068 | 1187214.02 | Human Rights Commission | - | - | - | 6,995 | 7,217 |
| 2475-52240 | 10.068 | 1187224.02 | DOA - State Energy Plan | - | - | - | 10,639 | 10,976 |
| 2475-52300 | 10.068 | 1187230.02 | DHS - Community Service Block Grant - Admin | - | - | - | 624,342 | 644,134 |
| 2475-52310 | 10.068 | 1187231.02 | DHS - Child Support Enforcement | - | - | - | 1,337 | 1,379 |
| 2475-52320 | 10.068 | 1187232.02 | DHS - Family And Adult Services | - | - | - | 847,578 | 874,446 |
| 2475-52330 | 10.068 | 1187233.02 | DHS - Vocational Rehabilitation - Blind | - | - | - | 318,031 | 328,113 |
| 2475-52340 | 10.068 | 1187234.02 | DHS - Vocational Rehabilitation | - | - | - | 528,934 | 545,701 |
| 2475-52370 | 10.068 | 1187237.02 | DHS - Food Stamp Admin | - | - | - | 29,583 | 30,521 |
| 2475-52380 | 10.068 | 1187238.02 | DHS - Medical Services Administration | - | - | - | 13,696 | 14,130 |
| 2475-52410 | 10.068 | 1187241.02 | DOT - Federal Highway Projects | - | - | - | - | - |
| 2475-52450 | 10.068 | 1187245.02 | DLT - Job Services | - | - | - | 368,492 | 380,173 |
| 2475-52460 | 10.068 | 1187246.02 | DLT - Job Services Reimbursable | - | - | - | 16,890 | 17,425 |
| 2475-52470 | 10.068 | 1187247.02 | DLT - WIA GRI/NRI - Adult Program | - | - | - | 222,749 | 229,810 |
| 2475-52480 | 10.068 | 1187248.02 | DLT - WIA GRE/NRE - Youth Program | - | - | - | 60,121 | 62,027 |
| 2475-52490 | 10.068 | 1187249.02 | DLT - WIA Office - Adult And Youth Programs | - | - | - | 16,448 | 16,969 |
| 2475-52500 | 10.068 | 1187250.02 | DLT - WIA GRE/NRE - Dislocated Worker Program | - | - | - | 101,881 | 105,111 |
| 2475-52510 | 10.068 | 1187251.02 | DLT - Workforce Investment Office | - | - | - | 115,308 | 118,963 |
| 2475-52530 | 10.068 | 1187253.02 | DLT - Trade Readjustment Act | - | - | - | 11,209 | 11,564 |
| 2475-52540 | 10.068 | 1187254.02 | DLT - Labor Market Information | - | - | - | 20,989 | 21,654 |
| 2475-52550 | 10.068 | 1187255.02 | DLT - Career Resource Network State Match | - | - | - | 2,044 | 2,109 |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2475-52570 | 10.068 | 1187257.02 | DLT - LVER | - | - | - | 4,435 | 4,576 |
| 2475-52600 | 10.068 | 1187260.02 | DLT - Compass Program | - | - | - | 2,087 | 2,153 |
| 2475-52620 | 10.068 | 1187262.02 | DLT - WIA Office - Dislocated Worker Program | - | - | - | 36,452 | 37,608 |
| 2475-52630 | 10.068 | 1187263.02 | DLT - WIA - Neg Home Goods Distribution | - | - | - | 4,899 | 5,054 |
| 2475-52640 | 10.068 | 1187264.02 | DLT - UI Administration | - | - | - | 1,928,047 | 1,989,166 |
| 2475-52650 | 10.068 | 1187265.02 | DEM - Fresh Water Fisheries Restoration | - | - | - | 509 | 525 |
| 2475-52660 | 10.068 | 1187266.02 | DEM - Wildlife Restoration | - | - | - | 509 | 525 |
| 2475-52670 | 10.068 | 1187267.02 | DEM - Fish Hatchery Operation | - | - | - | 509 | 525 |
| 2475-52680 | 10.068 | 1187268.02 | DEM - Finfish Assessment | - | - | - | 509 | 525 |
| 2475-52690 | 10.068 | 1187269.02 | DEM - Wildlife Development | - | - | - | 509 | 525 |
| 2475-52730 | 10.068 | 1187273.02 | DEM - National Pollution Discharge Elimination | - | - | - | 219,667 | 226,630 |
| 2475-52750 | 10.068 | 1187275.02 | DEM - Groundwater - 106 Program | - | - | - | 16,140 | 16,652 |
| 2475-52800 | 10.068 | 1187280.02 | DOH - Preventive Block Grant | - | - | - | 119 | 123 |
| 2475-52820 | 10.068 | 1187282.02 | DOH - Bioterrorism-Mgmt Services-Training | - | - | - | 1,614 | 1,665 |
| 2475-52860 | 10.068 | 1187286.02 | DOH - W.I.C. | - | - | - | 189,328 | 195,330 |
| 2475-52950 | 10.068 | 1187295.02 | DOH - HIV/AIDS Surveillance | - | - | - | 59,366 | 61,248 |
| 2475-52990 | 10.068 | 1187299.02 | DEA - Rhode Island One Stop | - | - | - | 11,644 | 12,013 |
| 2475-53010 | 10.068 | 1187301.02 | DCYF - Title IV-E - Sacwis Federal Match | - | - | - | 891,115 | 919,479 |
| 2475-53030 | 10.068 | 1187303.02 | DOR - Unemployment Insurance | - | - | - | 8,146 | 8,404 |
| 2475-53070 | 10.068 | 1187307.02 | DOH - Emerging Pathogens | - | - | - | 57,221 | 59,035 |
| 2475-53080 | 10.068 | 1187308.02 | DLT - Works | - | - | - | 18,800 | 19,396 |
| 2475-53090 | 10.068 | 1187309.02 | DLT- WIA-Technical Assitance & Training | - | - | - | - | - |
| 2475-53100 | 10.068 | 1187310.02 | DLT - Veteran Services | - | - | - | 7,651 | 7,894 |
| 2475-53110 | 10.068 | 1187311.02 | CDLIS Federal Grant | - | - | - | 129,765 | 133,879 |
| 2475-53120 | 10.068 | 1187312.02 | CDC Assessment | - | - | - | 198 | 204 |
| 2475-53130 | 10.068 | 1187313.02 | NEIEN Challenge Grant | - | - | - | 2,052 | 2,117 |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|------------------|------------------|---------------------|
| 2475-53140 | 10.068 | 1187314.02 | HIV Care Grant | - | - | - | 3,228 | 3,330 |
| 2475-53150 | 10.068 | 1187315.02 | Housing Assistance Program | - | - | - | 1,657 | 1,710 |
| | | | Subtotal CFDA No. 00.000 | - | - | 7,032,268 | 7,162,631 | 7,389,800 |
| 2475-50100 | 10.068 | 1187101.02 | Homeland Security Funding | - | 139,392 | 44,135 | 257,135 | - |
| | | | Subtotal CFDA No. 16.007 | - | 139,392 | 44,135 | 257,135 | - |
| 2472-50200 | 10.068 | 1187102.02 | Victims of Crime Act/IT Funding | - | 58,021 | - | 68,879 | - |
| | | | Subtotal CFDA No. 16.575 | - | 58,021 | - | 68,879 | - |
| | | | Total Federal Funds | - | 197,413 | 7,076,403 | 7,488,645 | 7,389,800 |
| 2475-82010 | 10.068 | 1188121.01 | Information Technology | - | - | 18,738 | 18,653 | 13,724 |
| 2475-82020 | 10.068 | 1188122.03 | LA/END User Services | - | - | 236,274 | - | - |
| 2475-82030 | 10.068 | 1188123.03 | IT Administrative Services | - | - | 191,945 | - | - |
| 2475-82040 | 10.068 | 1188124.03 | Server Administration | - | - | 37,943 | - | - |
| 2475-82050 | 10.068 | 1188125.03 | Computer Operations | - | - | 202,936 | - | - |
| 2475-82060 | 10.068 | 1188126.03 | Application Development | - | - | 678,623 | 1,429,044 | 1,399,136 |
| 2475-82070 | 10.068 | 1188127.03 | Data Telecommunications | - | - | 61,620 | - | - |
| 2475-82080 | 10.068 | 1188128.03 | MPA 230 | - | - | 12,776 | 13,429 | 9,712 |
| 2475-81990 | 10.068 | 1188199.03 | DOIT Centralization Clearing Account | - | - | - | (1,461,126) | (1,422,572) |
| 2475-82040 | 10.068 | 1188204.03 | PUC - Public Utilities Commission | - | - | - | 4,184 | 4,074 |
| 2475-82050 | 10.068 | 1188205.03 | Treasury - Unclaimed Property Program | - | - | - | 8,527 | 8,302 |
| 2475-82110 | 10.068 | 1188211.03 | DLT - Director Of Workers' Compensation | - | - | - | 99,739 | 97,106 |
| 2475-82120 | 10.068 | 1188212.03 | DLT - Human Resource Invest Council-Phase II | - | - | - | 15,217 | 14,815 |
| 2475-82130 | 10.068 | 1188213.03 | DLT - Job Development Fund Det Admin. | - | - | - | 1,406 | 1,369 |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-------------------|-------------------|---------------------|
| 2475-82140 | 10.068 | 1188214.03 | DLT - Job Development Fund- Core Services | - | - | - | 1,548 | 1,507 |
| 2475-82170 | 10.068 | 1188217.03 | DLT - Claims Mon. & Data Proc. Unit - WC | - | - | - | 123,276 | 120,022 |
| 2475-82180 | 10.068 | 1188218.03 | DLT - Donley Center Operations | - | - | - | 132,932 | 129,423 |
| 2475-82190 | 10.068 | 1188219.03 | DLT - Education Unit | - | - | - | 28,489 | 27,737 |
| 2475-82200 | 10.068 | 1188220.03 | DLT - Second Injury Fund | - | - | - | 97,718 | 95,138 |
| 2475-82210 | 10.068 | 1188221.03 | DLT - Self Insurance Operations | - | - | - | 3,584 | 3,489 |
| 2475-82220 | 10.068 | 1188222.03 | DEM - Boat Registration Fees & Penalties | - | - | - | 9,643 | 9,388 |
| 2475-82250 | 10.068 | 1188225.03 | DEM - Shellfish And Marine License Receipts | - | - | - | 4,860 | 4,732 |
| 2475-82270 | 10.068 | 1188227.03 | DOH - Indirect Cost Recovery - Cent. Mgt. | - | - | - | 838,072 | 815,966 |
| 2475-82300 | 10.068 | 1188230.03 | DOR - Job Development Fund | - | - | - | 495 | 482 |
| 2475-82310 | 10.068 | 1188231.03 | DOH - State Revolving Fund Administration | - | - | - | 83,948 | 81,732 |
| 2475-82320 | 10.068 | 1188232.03 | Treasury - Admin Expenses - State Retirement Syste | - | - | - | 7,488 | 7,290 |
| | | | Total Restricted Receipts | - | - | 1,440,855 | 1,461,126 | 1,422,572 |
| | | | Total - Information Technology | - | 4,761,564 | 27,344,216 | 28,556,045 | 28,162,492 |
| 2476-10000 | 10.068 | 1216101.01 | Library and Information Services | - | 1,006,260 | 1,077,872 | 1,092,018 | 1,114,166 |
| | | | Total General Revenue | - | 1,006,260 | 1,077,872 | 1,092,018 | 1,114,166 |
| 2476-50200 | 10.068 | 1217101.02 | Library Services Technology | - | 1,139,588 | 1,355,677 | 1,081,601 | 1,071,062 |
| | | | Subtotal CFDA No. 45.301 | - | 1,139,588 | 1,355,677 | 1,081,601 | 1,071,062 |
| | | | Total Federal Funds | - | 1,139,588 | 1,355,677 | 1,081,601 | 1,071,062 |
| 2476-80100 | 10.068 | 1218101.03 | LS Regional Library for the Blind | - | - | 1,500 | 4,500 | 2,000 |
| | | | Total Restricted Receipts | - | - | 1,500 | 4,500 | 2,000 |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|--------------------------------|--------------|----------------|--|-----------------|-------------------|------------------|------------------|---------------------|
| Total - Library Program | | | | - | 2,145,848 | 2,435,049 | 2,178,119 | 2,187,228 |
| 2477-90100 | 10.068 | 1170101.05 | Federal Highway - PL Systems | 868,249 | 1,401,703 | 1,453,222 | 1,807,776 | 1,689,264 |
| 2477-90300 | 10.068 | 1180101.05 | Air Quality Modeling | 15,828 | 9,420 | 20,800 | 20,800 | 20,800 |
| Total Other Funds | | | | 884,077 | 1,411,123 | 1,474,022 | 1,828,576 | 1,710,064 |
| 2477-10000 | 10.068 | 1165101.01 | Statewide Planning | - | 924,498 | 980,462 | 920,999 | 793,534 |
| 2477-10100 | 10.068 | 1165102.01 | Local Government Assistance | - | 261,437 | 313,895 | 305,414 | 327,308 |
| 2477-10200 | 10.068 | 1165103.01 | Housing and Community Development | - | 431,404 | 552,073 | 517,899 | 555,413 |
| 2477-10300 | 10.068 | 1165104.01 | Housing Resources Commission | - | 3,469,658 | 3,460,000 | 2,951,423 | 1,520,000 |
| Total General Revenue | | | | - | 5,086,997 | 5,306,430 | 4,695,735 | 3,196,255 |
| 2477-50700 | 10.068 | 1166106.02 | Housing Preservation Grant | - | 14,750 | - | 50,000 | 50,000 |
| Subtotal CFDA No. 10.433 | | | | - | 14,750 | - | 50,000 | 50,000 |
| 2477-52200 | 10.068 | 1166103.02 | EDA Section 302 Plan Grant | - | 125,338 | 107,918 | 208,625 | 139,035 |
| Subtotal CFDA No. 11.305 | | | | - | 125,338 | 107,918 | 208,625 | 139,035 |
| 2477-50300 | 10.068 | 1166104.02 | Community Development Block Grant - Admin. | - | 300,213 | 351,974 | 350,000 | 377,508 |
| 2477-50305 | 10.068 | 1166107.02 | CDBG - FY 2004 | - | 1,869,964 | 2,415,000 | 1,375,000 | 275,000 |
| 2477-50306 | 10.068 | 1166108.02 | CDBG - FY 2005 | - | 1,651,134 | 2,400,000 | 2,090,000 | 1,375,000 |
| 2477-50391 | 10.068 | 1166109.02 | CDBG - FY 2001 | - | 118,011 | - | 200,000 | - |
| 2477-50392 | 10.068 | 1166110.02 | CDBG - FY 2002 | - | 317,717 | 157,428 | 275,000 | 275,000 |
| 2477-50393 | 10.068 | 1166111.02 | CDBG - FY 2003 | - | 637,195 | 290,000 | 275,000 | 275,000 |
| 2477-50390 | 10.068 | 1166112.02 | CDBG - FY 2000 | - | 48,555 | - | - | - |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 2477-50394 | 10.068 | 1166113.02 | CDBG - FY 2006 | - | - | 2,000,000 | 2,365,000 | 2,090,000 |
| 2477-50307 | 10.068 | 1166115.02 | CDBG - FY 2007 | - | - | - | - | 2,365,000 |
| | | | Subtotal CFDA No. 14.228 | - | 4,942,789 | 7,614,402 | 6,930,000 | 7,032,508 |
| 2477-50600 | 10.068 | 1166105.02 | Emergency Shelter Grants | - | 283,015 | - | 350,000 | 350,000 |
| | | | Subtotal CFDA No. 14.231 | - | 283,015 | - | 350,000 | 350,000 |
| 2477-52100 | 10.068 | 1166102.02 | FTA - Metro Planning | - | 319,693 | 384,717 | 378,789 | 390,198 |
| | | | Subtotal CFDA No. 20.505 | - | 319,693 | 384,717 | 378,789 | 390,198 |
| 2477-51800 | 10.068 | 1166101.02 | Planning/EPA Watershed | - | 122,692 | - | 116,897 | - |
| | | | Subtotal CFDA No. 20.505 | - | 122,692 | - | 116,897 | - |
| 2477-50800 | 10.068 | 1166114.02 | Title XX Shelter | - | - | - | 1,368,385 | 1,368,385 |
| | | | Subtotal CFDA No. 93.667 | - | - | - | 1,368,385 | 1,368,385 |
| | | | Total Federal Funds | - | 5,808,277 | 8,107,037 | 9,402,696 | 9,330,126 |
| | | | Total - Statewide Planning | 884,077 | 12,306,397 | 14,887,489 | 15,927,007 | 14,236,445 |
| 2490-10000 | 10.068 | 1505101.01 | Sheriffs | 13,785,833 | - | - | - | - |
| | | | Total General Revenue | 13,785,833 | - | - | - | - |
| | | | Total - Sheriffs | 13,785,833 | - | - | - | - |
| 2491-10000 | 10.068 | 1506101.01 | Sheriffs | - | 15,136,134 | 16,376,693 | 16,027,214 | 16,708,396 |

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| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|----------------------------------|-----------------|-------------------|-------------------|-------------------|---------------------|
| 2491-10100 | 10.068 | 1506102.01 | Capitol Police | - | 3,449,179 | 3,478,112 | 3,491,164 | 3,715,964 |
| | | | Total General Revenue | - | 18,585,313 | 19,854,805 | 19,518,378 | 20,424,360 |
| | | | Total - Security Services | - | 18,585,313 | 19,854,805 | 19,518,378 | 20,424,360 |
| 2468-10100 | 10.068 | 1190101.01 | State Energy Office | - | - | - | - | 115,030 |
| 2468-10200 | 10.068 | 1190102.01 | Energy Resource Grant | - | - | - | - | 2,121,959 |
| | | | Total General Revenues | - | - | - | - | 2,236,989 |
| 2468-81410 | 10.068 | 1192102.03 | Exxon Interest | - | - | - | - | 95,000 |
| 2468-83410 | 10.068 | 1192103.03 | Stripper Well | - | - | - | - | 105,000 |
| 2468-83700 | 10.068 | 1192104.03 | Renewable Energy | - | - | - | - | 7,600,000 |
| | | | Total Restricted Receipts | - | - | - | - | 7,800,000 |
| 2468-51200 | 10.068 | 1191102.02 | Heating Oil Survey Grant | - | - | - | - | 20,426 |
| | | | Subtotal CFDA No. 00.200 | - | - | - | - | 20,426 |
| 2468-53400 | 10.068 | 1191108.02 | Stripper Well | - | - | - | - | 302,849 |
| | | | Subtotal CFDA No. 00.208 | - | - | - | - | 302,849 |
| 2468-50500 | 10.068 | 1191101.02 | State Energy Plan | - | - | - | - | 607,269 |
| | | | Subtotal CFDA No. 81.041 | - | - | - | - | 607,269 |
| 2468-51400 | 10.068 | 1191105.02 | DOE/Weatherization | - | - | - | - | 1,145,017 |
| 2468-51600 | 10.068 | 119106.02 | Weatherization T & TA | - | - | - | - | 83,757 |
| | | | Subtotal CFDA No. 81.042 | - | - | - | - | 1,228,774 |

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|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2468-51300 | 10.068 | 119103.02 | LIHEAP | - | - | - | - | 16,653,046 |
| 2468-51301 | 10.068 | 1191104.02 | LIHEAP Reach | - | - | - | - | 426,227 |
| 2468-55510 | 10.068 | 1191109.02 | HHS/Weatherization | - | - | - | - | 449,764 |
| | | | Subtotal CFDA No. 93.568 | - | - | - | - | 17,529,037 |
| | | | Total Federal Funds | - | - | - | - | 19,688,355 |
| | | | Total - Energy Resources | - | - | - | - | 29,725,344 |
| 2480-96500 | 10.068 | 1231101.05 | RICAP - State House Renovations | - | - | 830,000 | 948,928 | 4,000,000 |
| 2480-90800 | 10.068 | 1235101.05 | RICAP - State House - Terrace/South Stairs | 311,451 | (2,258) | - | 24,081 | - |
| 2480-94800 | 10.068 | 1236101.05 | RICAP - Lead Mitigation - Group Homes | - | - | 200,000 | 20,000 | 300,000 |
| 2480-94500 | 10.068 | 1237101.05 | RICAP - Pastore Center Sewer | 992,676 | 897,841 | - | 43,483 | - |
| 2480-95800 | 10.068 | 1239101.05 | RICAP - Elderly Affairs One Stop | - | 13,636 | 200,000 | - | - |
| 2480-91000 | 10.068 | 1240101.05 | RICAP - Chapin Health Laboratory | 50,848 | 46,625 | 100,000 | 30,836 | 125,000 |
| 2480-91100 | 10.068 | 1245101.05 | RICAP - Cranston Street Armory | 467,949 | 2,769,141 | - | 781,453 | 1,500,000 |
| 2480-91400 | 10.068 | 1250101.05 | RICAP - Cannon Building | 91,672 | 30,282 | 150,000 | 179,381 | 200,000 |
| 2480-96800 | 10.068 | 1255104.05 | RICAP - Pastore Center | - | - | - | - | 530,000 |
| 2480-96900 | 10.068 | 1255105.05 | RICAP - Zambarano BLDG. | - | - | - | 151,333 | 600,000 |
| 2480-97400 | 10.068 | 1255111.05 | RICAP - Pastore Center | - | - | - | - | 600,000 |
| 2480-92200 | 10.068 | 1260101.05 | RICAP - Old State House | - | 11,030 | 100,000 | 38,970 | 500,000 |
| 2480-92300 | 10.068 | 1265101.05 | RICAP - State Office Building | 275,691 | 22,243 | - | 417,138 | 950,000 |
| 2480-92400 | 10.068 | 1270101.05 | RICAP - Veteran's Office Building | 239,914 | 404,418 | - | - | - |
| 2480-92000 | 10.068 | 1271101.05 | RICAP - Veterans' Auditorium | - | 536,861 | - | 794,143 | - |
| 2480-92500 | 10.068 | 1275101.05 | RICAP - State Information Operations Center | 21,806 | - | - | - | - |

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|----------------|--------------|----------------|---|------------------|-------------------|------------------|------------------|---------------------|
| 2480-92600 | 10.068 | 1280101.05 | RICAP - Old Colony House | 20,398 | 1,092 | - | 98,908 | 135,000 |
| 2480-92900 | 10.068 | 1295101.05 | RICAP - Washington County Government Center | 36,099 | 25,853 | - | 239,317 | - |
| 2480-93300 | 10.068 | 1300101.05 | RICAP - State House Security | 5,589 | - | - | - | - |
| 2480-93000 | 10.068 | 1301101.05 | RICAP - William Powers Building | 119,722 | 685,451 | 500,000 | 807,401 | 750,000 |
| 2480-93100 | 10.068 | 1305101.05 | RICAP - State House Renovations Phase II | 286,459 | 639,637 | - | - | - |
| 2480-93200 | 10.068 | 1306101.05 | RICAP - State House Renovations Phase III | 291,685 | 147,510 | - | - | - |
| 2480-95900 | 10.068 | 1307101.05 | RICAP - Eisenhower House | - | 33,446 | - | 16,554 | - |
| 2480-96000 | 10.068 | 1308101.05 | RICAP - McCoy Stadium Repairs | - | - | 1,280,000 | 1,000,000 | 280,000 |
| 2480-96200 | 10.068 | 1309101.05 | RICAP - Varley Building | - | - | 100,000 | - | - |
| 2480-93400 | 10.068 | 1310101.05 | RICAP - Powers Building Tech. Infrastructure | 183,865 | - | - | - | - |
| 2480-94600 | 10.068 | 1311101.05 | RICAP - Fire Code Compliance | - | 12,732 | 500,000 | 537,268 | 500,000 |
| 2480-97600 | 10.068 | 1312101.05 | RICAP - Pastore Center | - | - | - | - | 750,000 |
| 2480-97700 | 10.068 | 1312102.05 | RICAP - Pastore Center | - | - | - | - | 480,000 |
| 2480-97800 | 10.068 | 1312103.05 | RICAP - Ladd Center Water System | - | - | - | - | 50,000 |
| 2480-97900 | 10.068 | 1312104.05 | RICAP - Pastore Center Environment | - | - | - | - | 250,000 |
| 2480-91300 | 10.068 | 1312105.05 | RICAP - Pastore Power Plant Repairs | - | - | - | - | 2,000,000 |
| 2480-91200 | 10.068 | 1312106.05 | RICAP - Replacement of Fueling Tanks | - | - | - | - | 600,000 |
| 2480-98000 | 10.068 | 1312107.05 | RICAP - Neighborhood Opportunities Program | - | - | - | - | 7,500,000 |
| 2480-93500 | 10.068 | 1315101.05 | RICAP - Board of Elections Building | 49,861 | - | - | - | - |
| 2480-93600 | 10.068 | 1320101.05 | RICAP - Environmental Compliance | 282,140 | 243,822 | 250,000 | 242,054 | 275,000 |
| 2480-93700 | 10.068 | 1325101.05 | RICAP - Fox Point Hurricane Barrier | 50,000 | 50,000 | 50,000 | - | - |
| 2480-94200 | 10.068 | 1327101.05 | RICAP - Bio-Tech Training Lab. Planning Funds | - | 113,803 | - | 86,197 | - |
| | | | Total Other Funds | 3,777,825 | 6,683,165 | 4,260,000 | 6,457,445 | 22,875,000 |
| 2480-42900 | 10.068 | 1330114.01 | Masonic Temple | 500,000 | - | - | - | - |
| 2480-41300 | 10.068 | 1330119.01 | Domestic Partners IRS Penalty | - | 474,864 | - | 20,000 | - |

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|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2480-40100 | 10.068 | 1331101.01 | Governor's Contingency Fund | 468,409 | 350,425 | 1,050,000 | 1,378,708 | 1,350,000 |
| 2480-10000 | 10.068 | 1332101.01 | Information Processing Rotary Accounts - Overhead | 680,000 | 870,000 | - | - | - |
| 2480-40200 | 10.068 | 1333101.01 | Property Tax Relief Credit (Circuit Breaker) | 6,000,000 | - | - | - | - |
| 2480-43800 | 10.068 | 1334101.01 | Asset Inventory | 51,387 | 35,219 | - | - | - |
| 2480-41700 | 10.068 | 1335101.01 | Economic Development Corporation Grant | 6,817,094 | 7,159,120 | 7,455,489 | 7,235,007 | 8,085,007 |
| 2480-41799 | 10.068 | 1335102.01 | EDC- Community Service Grants | - | - | 1,753,785 | 1,753,787 | 711,912 |
| 2480-41900 | 10.068 | 1335103.01 | EDC - TURF Capital | - | - | 50,000 | 50,000 | - |
| 2480-41800 | 10.068 | 1336101.01 | EDC - Office of City and Town Development | 375,000 | - | - | - | - |
| 2480-43900 | 10.068 | 1337101.01 | EDC - EPScore | - | - | 1,500,000 | 1,500,000 | 1,500,000 |
| 2480-41000 | 10.068 | 1338101.01 | Rhode Island Sports Foundation | 550,000 | 300,000 | - | - | - |
| 2481-40100 | 10.068 | 1339101.01 | Miscellaneous Grants and Payments | 1,083,200 | 355,000 | 626,750 | 626,750 | 781,750 |
| 2480-42300 | 10.068 | 1340101.01 | Slater Centers of Excellence | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 2480-43200 | 10.068 | 1341101.01 | Economic Policy Council | 335,605 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2480-42000 | 10.068 | 1342101.01 | Shepard Building Operating/Parking | 2,161,924 | - | - | - | - |
| 2481-40200 | 10.068 | 1343101.01 | Torts - Court Awards | 613,919 | 876,555 | 400,000 | 400,000 | 400,000 |
| 2480-43000 | 10.068 | 1345101.01 | Housing Resources Commission | 3,360,440 | - | - | - | - |
| 2480-43600 | 10.068 | 1346101.01 | Neighborhood Opportunities Program | 4,902,501 | 97,499 | - | - | - |
| 2480-43500 | 10.068 | 1350101.01 | Race and Police Community Relations Commission | 82,753 | - | - | - | - |
| 2481-40800 | 10.068 | 1351101.01 | State Employees Retiree Health Subsidy | 4,074,353 | 6,135,052 | 7,168,143 | - | - |
| 2481-40900 | 10.068 | 1351102.01 | Teachers Retiree Health Subsidy | 1,673,197 | 2,191,420 | 2,306,982 | - | 1,442,024 |
| 2482-40800 | 10.068 | 1353101.01 | Municipal Police Incentive Pay Program | - | - | - | 450,000 | 450,000 |
| 2482-40803 | 10.068 | 1353102.01 | Municipal Firemen Incentive Pay Program | - | - | - | 225,000 | 225,000 |
| 2482-40600 | 10.068 | 1355101.01 | Motor Vehicle Excise Tax Payments - Municipalitie | 102,969,266 | 115,773,345 | 128,035,352 | 128,259,856 | 132,046,635 |
| 2482-40601 | 10.068 | 1355102.01 | Motor Vehicle Excise Tax Payments - Fire Districts | 1,875,837 | 1,875,837 | 1,875,837 | 1,875,837 | 1,875,837 |
| 2482-40602 | 10.068 | 1355103.01 | Motor Vehicle Excise Tax Payments - VLT | - | - | 6,093,750 | 6,093,750 | 6,651,559 |
| 2482-40700 | 10.068 | 1360101.01 | Property Revaluation Program | 648,368 | 931,623 | 1,500,000 | 2,000,000 | 1,100,000 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------------------------|--------------|----------------|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| 2482-40100 | 10.068 | 1365101.01 | General Revenue Sharing | 52,438,532 | 64,706,329 | 64,699,003 | 64,699,003 | 64,699,003 |
| 2482-40101 | 10.068 | 1365102.01 | General Revenue Sharing VLT | - | 267,674 | 460,667 | 412,873 | 412,873 |
| 2482-40300 | 10.068 | 1370101.01 | Payments in Lieu of Tax Exempt Property | 22,716,117 | 26,975,194 | 27,766,967 | 27,766,967 | 27,766,967 |
| 2482-40200 | 10.068 | 1375101.01 | Distressed Communities Relief Fund | 9,533,333 | 10,100,000 | 9,946,335 | 9,369,728 | 9,600,000 |
| 2482-40201 | 10.068 | 1375102.01 | Distressed Communities Relief Fund - VLT | - | 540,190 | 975,000 | 784,458 | 784,458 |
| 2482-40400 | 10.068 | 1380101.01 | Resource Sharing and State Library Aid | 8,069,124 | 8,390,741 | 8,712,871 | 8,712,871 | 8,773,398 |
| 2482-40500 | 10.068 | 1385101.01 | Library Construction Aid | 2,491,654 | 2,634,460 | 2,705,348 | 2,849,447 | 2,813,141 |
| Total General Revenue | | | | 237,472,013 | 254,340,547 | 278,382,279 | 269,764,042 | 274,769,564 |
| 2480-51100 | 10.068 | 1390101.02 | Cranston Street Armory - EDA | (192,717) | 1 | - | - | - |
| Subtotal CFDA No. 11.300 | | | | (192,717) | 1 | - | - | - |
| 2480-53000 | 10.068 | 1390103.02 | HUD Lead Outreach Program | 28,319 | 199,249 | 34,869 | 34,869 | - |
| Subtotal CFDA No. 14.904 | | | | 28,319 | 199,249 | 34,869 | 34,869 | - |
| 2480-53500 | 10.068 | 1390102.02 | Select Commission on Race/Police | 147,002 | - | - | - | - |
| Subtotal CFDA No. 16.580 | | | | 147,002 | - | - | - | - |
| Total Federal Funds | | | | (17,396) | 199,250 | 34,869 | 34,869 | - |
| 2480-80100 | 10.068 | 1395101.03 | Restore and Replace Insurance Coverage | 270,849 | 216,627 | 325,850 | 338,500 | 338,500 |
| 2480-80300 | 10.068 | 1395103.03 | Car Rental Tax/Surcharge - Warwick Share | 810,577 | - | 957,497 | 957,497 | 957,497 |
| Total Restricted Receipts | | | | 1,081,426 | 216,627 | 1,283,347 | 1,295,997 | 1,295,997 |
| Total - General | | | | 242,313,868 | 261,439,589 | 283,960,495 | 277,552,353 | 298,940,561 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2483-91702 | 10.068 | 1396101.05 | RICAP - DEM Debt Service - NBC | 373,493 | 1,927,458 | 1,527,738 | 1,527,738 | - |
| 2483-91751 | 10.068 | 1398101.05 | RICAP - DEM Debt Service - WWT | 4,685,003 | 4,190,002 | 4,203,348 | 4,256,053 | - |
| 2483-92835 | 10.068 | 1399106.05 | RICAP - Water Resources Board | - | 2,294,107 | 2,220,215 | 2,247,154 | - |
| 2483-91731 | 10.068 | 1399108.05 | RICAP - DEM Debt Service - Recreation | 6,033,360 | 10,502,819 | 8,340,854 | 10,944,862 | - |
| 2483-95310 | 10.068 | 1400101.05 | RIPTA - Debt Service | 583,045 | 649,753 | 703,466 | 684,153 | 681,005 |
| 2483-91051 | 10.068 | 1401101.05 | RICAP - MHRH Debt Service Com. Services | 5,305,596 | 5,777,352 | 5,374,946 | 5,374,946 | - |
| 2483-91065 | 10.068 | 1402101.05 | RICAP - MHRH Debt Service Com. M.H. | 2,374,548 | 2,379,671 | 1,827,046 | 1,862,615 | - |
| 2483-91759 | 10.068 | 1403101.05 | RICAP - DEM Hazardous Waste | - | 2,451,518 | 2,340,378 | 2,340,378 | - |
| 2483-98412 | 10.068 | 1404102.05 | RICAP - Airport Debt Service | - | - | - | 2,500,000 | - |
| 2483-95332 | 10.068 | 1405101.05 | Transportation - Debt Service | 33,040,805 | 36,615,034 | 36,695,660 | 35,906,813 | 35,442,466 |
| 2483-98602 | 10.068 | 1406101.05 | RICAP - Third Rail/Quonset Point Debt Service | - | - | 2,463,980 | 2,065,121 | - |
| 2484-95902 | 10.068 | 1410101.05 | RIRBA - DLT - Temporary Disability Insurance | 61,881 | 61,881 | 45,586 | 45,586 | 45,586 |
| 2485-90200 | 10.068 | 1415101.05 | COPS - DLT Building - TDI | 355,257 | 363,422 | 355,818 | 355,818 | 358,825 |
| 2485-90500 | 10.068 | 1415102.05 | COPS - DLT Building - Reed Act | 26,927 | 8,444 | 26,320 | 26,320 | 26,320 |
| 2485-90300 | 10.068 | 1420101.05 | COPS - Center General - Furniture - TDI | 17,583 | 194 | - | - | - |
| 2485-90600 | 10.068 | 1420102.05 | COPS - Center General - Furniture - Reed Act | 4,873 | (139) | - | - | - |
| 2485-90400 | 10.068 | 1425101.05 | COPS - Pastore Center Telecommunications - TDI | 16,405 | 24 | - | - | - |
| 2485-90700 | 10.068 | 1425102.05 | COPS - Pastore Center Telecomm. - Reed Act | 1,227 | (23) | - | - | - |
| 2486-91100 | 10.068 | 1430101.05 | Debt - URI Educational and General | 3,597,366 | - | - | - | - |
| 2486-91400 | 10.068 | 1435101.05 | Debt - URI Housing Loan Funds | 2,505,193 | - | - | - | - |
| 2486-91420 | 10.068 | 1440101.05 | Debt - URI Dining Services | 240,956 | - | - | - | - |
| 2486-91425 | 10.068 | 1445101.05 | Debt - URI Health Services | 113,954 | - | - | - | - |
| 2486-91427 | 10.068 | 1450101.05 | Debt - W. Alton Jones Services | 100,906 | - | - | - | - |
| 2486-91432 | 10.068 | 1455101.05 | Debt - URI Memorial Union | 88,727 | - | - | - | - |
| 2486-91501 | 10.068 | 1460101.05 | Debt - URI Sponsored Research (Ind. Cost) | 100,157 | - | - | - | - |
| 2486-95100 | 10.068 | 1465101.05 | Debt - RIC Education and General | 291,829 | - | - | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-------------------|-------------------|-------------------|-------------------|---------------------|
| 2486-95400 | 10.068 | 1470101.05 | Debt - RIC Housing | 521,679 | - | - | - | - |
| 2486-95401 | 10.068 | 1475101.05 | Debt - RIC Student Center and Dining | 157,796 | - | - | - | - |
| 2486-95404 | 10.068 | 1480101.05 | Debt - RIC Student Union | 275,356 | - | - | - | - |
| 2486-97402 | 10.068 | 1482101.05 | Debt - CCRI Bookstore | 176,367 | - | - | - | - |
| 2483-91703 | 10.068 | 1483101.05 | RICAP - DEM Debt Service - CWFA | - | 3,009,892 | 3,254,086 | 3,351,282 | - |
| 2480-90200 | 10.068 | 1484101.05 | Investment Receipts - Bond Funds | 103,500 | 527,552 | - | - | - |
| | | | Total Other Funds | 61,153,789 | 70,758,961 | 69,379,441 | 73,488,839 | 36,554,202 |
| 2483-10320 | 10.068 | 1485102.01 | MHRH - Building Maintenance | 222,196 | 324,722 | 294,590 | 294,590 | 133,414 |
| 2483-10340 | 10.068 | 1485103.01 | MHRH - Central Power Plant | 81,985 | 99,173 | 95,363 | 95,363 | 83,902 |
| 2483-10510 | 10.068 | 1485104.01 | MHRH - Community Service | | | | - | 2,823,643 |
| 2483-10520 | 10.068 | 1485105.01 | MHRH - Community Res. Program Ladd Oper. | 10,700 | 15,000 | 15,000 | 15,000 | 14,999 |
| 2483-10620 | 10.068 | 1485106.01 | MHRH - Institute of Mental Health | 34,363 | 33,562 | 37,638 | 37,638 | 36,388 |
| 2483-10650 | 10.068 | 1485107.01 | MHRH - Community Mental | | | | - | 1,446,758 |
| 2483-10720 | 10.068 | 1485108.01 | MHRH - Eleanor Slater Hospital | 178,012 | 221,691 | 206,369 | 206,369 | 205,139 |
| 2483-10740 | 10.068 | 1485109.01 | MHRH - Zambarano Memorial Hospital | 286,022 | 287,210 | 279,209 | 279,209 | 562,061 |
| 2483-10800 | 10.068 | 1485110.01 | MHRH - Substance Abuse Facilities | 703,462 | 809,258 | 757,581 | 743,781 | 728,290 |
| 2483-11790 | 10.068 | 1485111.01 | DOH - Occupational and Radiological Health | 226,806 | 208,253 | 33,698 | 47,498 | 65,972 |
| 2483-12380 | 10.068 | 1485112.01 | DHS - Debt Service | 354,370 | 503,166 | 345,257 | 345,257 | 245,565 |
| 2483-13700 | 10.068 | 1485113.01 | DOC - Facility Maintenance Unit | 373,867 | 364,816 | 246,206 | 488,538 | 242,331 |
| 2483-14301 | 10.068 | 1485114.01 | El. & Sec. Ed. - RI School for the Deaf | 63,265 | 70,236 | 67,624 | 67,624 | 53,169 |
| 2483-14303 | 10.068 | 1485115.01 | El. & Sec. Ed. - Wm. M. Davies Voc. Tech. | 16,598 | 40,981 | 40,081 | 50,761 | 72,179 |
| 2483-14304 | 10.068 | 1485116.01 | El. & Sec. Ed. - Metropolitan School | 1,207,814 | 1,179,687 | 1,194,322 | 1,194,323 | 1,175,118 |
| 2483-14403 | 10.068 | 1485117.01 | El. & Sec. Ed. - Voc. & Adult Ed. - Career & Tech. | 299,802 | 541,952 | 657,825 | 1,190,774 | 1,260,700 |
| 2483-17310 | 10.068 | 1485118.01 | DEM - Debt Service - Recreation | 3,022,125 | 503,743 | 2,325,000 | - | 10,737,943 |
| 2483-17340 | 10.068 | 1485119.01 | DEM - Debt Service - Agriculture Lands | 1,013,952 | 1,010,871 | 966,496 | 1,036,152 | 1,088,640 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2483-17360 | 10.068 | 1485120.01 | DEM - Debt Service - Coastal Land Acq. | 543,828 | 513,726 | 356,800 | 356,800 | 335,819 |
| 2483-17519 | 10.068 | 1485123.01 | DEM - Debt Service Waste | | | | - | 4,387,324 |
| 2483-17590 | 10.068 | 1485124.01 | DEM - Debt Service - Hazardous Waste | 2,159,333 | - | - | - | 2,338,049 |
| 2483-42062 | 10.068 | 1485125.01 | RIHPHC - Debt Service | 407,517 | 540,486 | 621,755 | 706,959 | 828,049 |
| 2483-42070 | 10.068 | 1485126.01 | State Police Facilities - Debt Service | 48,362 | 360,323 | 406,310 | 579,321 | 922,931 |
| 2483-42472 | 10.068 | 1485127.01 | DOA - Comprehensive Planning and Land Use | 189,028 | 182,520 | 176,278 | 176,278 | 184,593 |
| 2483-42835 | 10.068 | 1485128.01 | Water Resources Board - Debt Service | 2,004,263 | 619,679 | - | - | 2,593,363 |
| 2483-43330 | 10.068 | 1485129.01 | DCYF - Institutional Support Services | 657,031 | 230,336 | 580,341 | 580,341 | 551,133 |
| 2483-43340 | 10.068 | 1485130.01 | DCYF - Community Services | 191,922 | - | 218,867 | 218,867 | 181,087 |
| 2483-43460 | 10.068 | 1485131.01 | University of Rhode Island - Debt Service | 5,521,992 | - | - | - | - |
| 2483-43470 | 10.068 | 1485132.01 | Rhode Island College - Debt Service | 510,005 | - | - | - | - |
| 2483-43480 | 10.068 | 1485133.01 | Community College of Rhode Island - Debt Svc. | 1,412,035 | 252,702 | - | - | - |
| 2483-46202 | 10.068 | 1485134.01 | DOA - Central Services State Facilities | 171,188 | 304,808 | 242,928 | 248,353 | 289,018 |
| 2483-48406 | 10.068 | 1485135.01 | DOA - Handicapped Accessibility | 308,822 | 2,743,380 | 299,436 | 299,435 | 308,321 |
| 2483-48412 | 10.068 | 1485136.01 | DOA - Airport - Debt Service | 3,009,438 | 15,825 | 2,680,895 | 180,895 | 2,061,554 |
| 2483-48416 | 10.068 | 1485137.01 | DOA - Economic Development - Debt Service | 877,123 | 1,988,545 | 20,787 | 20,788 | 1,329,709 |
| 2483-48601 | 10.068 | 1485138.01 | DOA - Quonset Point - Debt Service | 726,142 | 1,892,498 | 1,619,925 | 1,890,147 | 1,016,318 |
| 2483-48602 | 10.068 | 1485139.01 | DOA - Third Rail Project - Quonset Point | 1,285,905 | 7,664,236 | - | - | 2,470,556 |
| 2484-13700 | 10.068 | 1485140.01 | RIRBA - DOC Facility Maintenance Unit | 5,692,962 | 1,201,246 | 8,823,486 | 8,823,487 | 8,689,812 |
| 2484-14301 | 10.068 | 1485141.01 | RIRBA - Wm. M. Davies Voc. Tech. School | 1,223,271 | 80,812 | 1,546,139 | 1,546,139 | 2,329,090 |
| 2484-42230 | 10.068 | 1485142.01 | RIRBA - Attorney General - Criminal | 78,014 | 414,753 | 93,470 | 93,470 | 107,448 |
| 2484-42710 | 10.068 | 1485143.01 | RIRBA - Supreme Court | 591,853 | 652,509 | 546,007 | 546,006 | 844,509 |
| 2484-42725 | 10.068 | 1485144.01 | RIRBA - Superior Court | 845,323 | 165,871 | 824,105 | 824,104 | 1,217,601 |
| 2484-42729 | 10.068 | 1485145.01 | RIRBA - Family Court | 283,734 | 186,970 | 118,442 | 118,443 | 104,937 |
| 2484-42735 | 10.068 | 1485146.01 | RIRBA - District Court | 138,472 | 39,142 | 196,870 | 196,871 | 203,199 |
| 2484-42821 | 10.068 | 1485147.01 | RIRBA - Office of the Public Defender | 28,417 | 26,106 | 41,098 | 41,098 | 41,344 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2484-42911 | 10.068 | 1485148.01 | RIRBA - Providence County Sheriff | 37,626 | 112,670 | 29,731 | 29,731 | 47,381 |
| 2484-42914 | 10.068 | 1485149.01 | RIRBA - Washington County Sheriff | 59,506 | 55,354 | 113,774 | 113,774 | 72,390 |
| 2484-42915 | 10.068 | 1485150.01 | RIRBA - Newport County Sheriff | 69,882 | 666,415 | 64,151 | 64,152 | 120,565 |
| 2484-43330 | 10.068 | 1485151.01 | RIRBA - DCYF - RITS - Education Program | 625,602 | - | 758,462 | 758,462 | 1,006,675 |
| 2484-43470 | 10.068 | 1485152.01 | RIRBA - Rhode Island College | 254,053 | - | - | - | - |
| 2484-46213 | 10.068 | 1485153.01 | RIRBA - DOA Building | 2,471,791 | 4,733,385 | 5,378,493 | 5,392,643 | 3,791,695 |
| 2484-49610 | 10.068 | 1485154.01 | RIRBA - RI Public Telecom. Authority | 659,245 | 505,278 | 863,064 | 863,064 | 975,652 |
| 2485-10000 | 10.068 | 1485155.01 | COPS - Center General Building | 284,067 | 282,932 | 279,740 | 279,740 | 279,740 |
| 2485-10100 | 10.068 | 1485156.01 | COPS - Attorney General - Debt Service | 124,630 | 122,541 | 333,240 | 333,540 | 332,288 |
| 2485-10200 | 10.068 | 1485157.01 | COPS - Intake Center - Debt Service | 2,983,214 | 2,958,816 | 2,991,518 | 2,991,518 | 2,979,403 |
| 2485-10400 | 10.068 | 1485158.01 | COPS - Pastore Center - Telecommunications | 13,096 | - | - | - | - |
| 2485-10600 | 10.068 | 1485159.01 | COPS - Center General - Furniture | 52,013 | (106) | - | - | - |
| 2485-10900 | 10.068 | 1485160.01 | COPS - Pastore Center Telecom. - DOC | 14,291 | - | - | - | - |
| 2485-11000 | 10.068 | 1485161.01 | COPS - Pastore Center Telecom. - DCYF | 34,872 | - | - | - | - |
| 2485-11100 | 10.068 | 1485162.01 | COPS - Pastore Center Telecom. - DHS | 131,878 | - | - | - | - |
| 2485-11200 | 10.068 | 1485163.01 | COPS - Pastore Center Telecom. - EMA | 14,347 | - | - | - | - |
| 2485-11300 | 10.068 | 1485164.01 | COPS - Pastore Center Telecom. - MHRH | 422,827 | - | - | - | - |
| 2485-11400 | 10.068 | 1485165.01 | COPS - Pastore Center Telecom. - Child Advocate | 10,893 | - | - | - | - |
| 2485-11500 | 10.068 | 1485166.01 | COPS - E-911 Phase I | 291,345 | 2,693,735 | - | - | - |
| 2485-41800 | 10.068 | 1485167.01 | Shepard Building Lease Payment | 2,661,244 | 1,099,118 | 2,721,046 | 2,721,046 | 2,748,086 |
| 2485-42200 | 10.068 | 1485168.01 | McCoy Stadium Renovations - Debt Service | 1,026,561 | - | 1,089,000 | 1,184,200 | 1,179,650 |
| 2486-10000 | 10.068 | 1485169.01 | Debt - PeopleSoft Lease | 1,211,207 | 1,537,379 | - | - | - |
| 2486-10100 | 10.068 | 1485170.01 | EDC - Fidelity Job Rent Credits | 1,411,051 | 3,560,000 | 1,800,000 | 2,305,000 | 3,040,526 |
| 2486-10300 | 10.068 | 1485171.01 | EDC - Providence Place Sales Tax | 3,680,000 | 1,198,160 | 3,560,000 | 3,560,000 | 3,560,000 |
| 2486-10400 | 10.068 | 1485172.01 | MHRH - Power Plant | 1,198,160 | 16,335,842 | 2,253,861 | 2,253,861 | 2,253,570 |
| 2486-40800 | 10.068 | 1485173.01 | Convention Center Authority | 18,083,100 | 2,607,924 | 20,876,945 | 20,876,945 | 23,260,602 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|------------------------------|--------------|----------------|---|-------------------|-------------------|-------------------|-------------------|---------------------|
| 2486-10500 | 10.068 | 1485177.01 | RIHMFC - NOP / Traveler's Aid | 2,449,976 | 442,653 | 4,394,505 | 4,188,494 | 5,923,267 |
| 2486-10200 | 10.068 | 1485179.01 | Interest on TANS | 637,849 | - | - | 1,067,573 | - |
| 2483-17512 | 10.068 | 1485180.01 | DEM - Debt Service - Narr. Bay | 2,982,060 | - | - | - | 1,690,887 |
| 2483-17514 | 10.068 | 1485181.01 | DEM - Debt Service - Clean Water Finance Agency | 2,650,265 | - | - | - | 3,650,464 |
| 2483-10200 | 10.068 | 1485182.01 | G.O. Bonds - Debt Service New Bond Issuance | - | 4,617,728 | 3,625,712 | - | 1,261,167 |
| 2485-10700 | 10.068 | 1485184.01 | COPS - Kent County Courthouse | 1,455,662 | 1,870,012 | 3,916,553 | 4,616,553 | 4,618,123 |
| 2485-10800 | 10.068 | 1485185.01 | COPS - DCYF Training School | - | 31,912 | 4,217,025 | 4,217,025 | 4,215,575 |
| 2485-11600 | 10.068 | 1485186.01 | COPS - DEA - Center General Building | 38,545 | - | - | - | - |
| 2485-11700 | 10.068 | 1485187.01 | COPS - DEA - Center General Furniture | 6,140 | - | - | - | - |
| 2485-11800 | 10.068 | 1485188.01 | COPS - Pastore Center - Telecommunications - DE | 1,779 | 207,583 | - | - | - |
| 2483-42083 | 10.068 | 1485189.01 | Fire Academy | 17,488 | 39,772 | 233,185 | 143,185 | 240,235 |
| 2483-42220 | 10.068 | 1485190.01 | Attorney General - AFIS | 43,921 | - | 39,372 | 39,373 | 38,923 |
| 2483-46201 | 10.068 | 1485191.01 | DOA - State House Debt Service | 8,295 | 674,153 | - | - | - |
| 2485-10500 | 10.068 | 1485192.01 | COPS - Traffic Tribunal Debt Service | - | - | 1,676,992 | 1,676,992 | 1,677,617 |
| 2485-11900 | 10.068 | 1485193.01 | COPS - Technology | - | - | 981,000 | - | 3,676,582 |
| 2485-12000 | 10.068 | 1485194.01 | COPS - DMV Technology | - | - | - | - | 1,149,727 |
| 2485-12100 | 10.068 | 1485195.01 | COPS - Energy Conservation | - | - | - | - | - |
| 2485-12200 | 10.068 | 1485196.01 | COPS - School for the Deaf | - | - | - | - | 2,614,979 |
| 2485-12300 | 10.068 | 1485197.01 | COPS - DOIT Building | - | - | - | - | 248,875 |
| 2485-12400 | 10.068 | 1485198.01 | COPS - State Police Radio | - | - | - | - | 196,488 |
| 2485-12500 | 10.068 | 1485199.01 | EDC - Masonic Temple | - | - | - | - | 5,391,781 |
| 2485-20000 | 10.068 | 1485199.01 | COPS - Refunding Savings | - | - | - | (2,100,000) | (885,000) |
| 2483-10100 | 10.068 | 1485300.01 | G.O. Bonds Refunding Savings | - | - | (44,106) | (946,376) | (199,769) |
| Total General Revenue | | | | 85,119,800 | 72,644,050 | 89,129,461 | 80,171,174 | 135,470,119 |
| 2485-50900 | 10.068 | 1490148.02 | COPS - CG Furniture - HomeGoods | 352 | - | - | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2485-55000 | 10.068 | 1490149.02 | COPS - CG Furniture - Compass | 32 | 9 | - | - | - |
| 2485-55100 | 10.068 | 1490150.02 | COPS - Pastore Ctr Telecom - HomeGoods | 83 | 73 | - | - | - |
| 2485-55200 | 10.068 | 1490151.02 | COPS - Pastore Ctr Telecom. - Compass | 9 | 1 | - | - | - |
| | | | Subtotal CFDA No. 00.000 | 476 | 83 | - | - | - |
| 2485-54800 | 10.068 | 1490147.02 | COPS - DLT Building - Compass | 201 | 623 | 201 | 201 | 201 |
| | | | Subtotal CFDA No. 16.202 | 201 | 623 | 201 | 201 | 201 |
| 2485-50300 | 10.068 | 1490105.02 | COPS - Center General Furniture - LMI | 12,407 | (56) | - | - | - |
| 2485-50700 | 10.068 | 1490109.02 | COPS - Pastore Center Telecommunications - LMI | 3,153 | (14) | - | - | - |
| 2485-51100 | 10.068 | 1490113.02 | COPS - DLT Building - LMI | 68,063 | 57,099 | 65,498 | 65,498 | 65,498 |
| | | | Subtotal CFDA No. 17.002 | 83,623 | 57,029 | 65,498 | 65,498 | 65,498 |
| 2485-50500 | 10.068 | 1490107.02 | COPS - Center General Furniture - ES | 23,690 | (385) | - | - | - |
| 2485-50900 | 10.068 | 1490111.02 | COPS - Pastore Center Telecommunications - ES | 5,967 | 262 | - | - | - |
| 2485-51300 | 10.068 | 1490115.02 | COPS - DLT Building - ES | 130,142 | 105,491 | 129,976 | 129,976 | 129,976 |
| | | | Subtotal CFDA No. 17.207 | 159,799 | 105,368 | 129,976 | 129,976 | 129,976 |
| 2484-51600 | 10.068 | 1490101.02 | RIRBA - DLT - Unemployment Insurance | 83,934 | 84,050 | 65,299 | 65,299 | 65,299 |
| 2485-50200 | 10.068 | 1490104.02 | COPS - Center General Furniture - UI | 117,374 | 316 | - | - | - |
| 2485-50600 | 10.068 | 1490108.02 | COPS - Pastore Center Telecom. - UI | 29,617 | 43 | - | - | - |
| 2485-51000 | 10.068 | 1490112.02 | COPS - DLT Building - UI | 640,832 | 666,467 | 644,329 | 644,329 | 644,329 |
| | | | Subtotal CFDA No. 17.225 | 871,757 | 750,876 | 709,628 | 709,628 | 709,628 |
| 2485-51800 | 10.068 | 1490119.02 | COPS - DLT Building - Trade Adjustment Assist. | 18,397 | 33,456 | 17,279 | 17,279 | 17,279 |
| 2485-52700 | 10.068 | 1490128.02 | COPS - Center General Furniture-Trade Adj. Assist. | 3,328 | 64 | - | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2485-53700 | 10.068 | 1490137.02 | COPS - Pastore Center Telecom.-Trade Adj. Assist. | 852 | 7 | - | - | - |
| | | | Subtotal CFDA No. 17.245 | 22,577 | 33,527 | 17,279 | 17,279 | 17,279 |
| 2485-51900 | 10.068 | 1490120.02 | COPS - DLT Building - JTPA Discretionary Grant | (1) | - | - | - | - |
| | | | Subtotal CFDA No. 17.246 | (1) | - | - | - | - |
| 2485-50400 | 10.068 | 1490106.02 | COPS - Center General Furniture - JPTA/WIA | 303 | (19) | - | - | - |
| 2485-50800 | 10.068 | 1490110.02 | COPS - Pastore Center Telecom. - JPTA/WIA | 70 | (2) | - | - | - |
| 2485-51200 | 10.068 | 1490114.02 | COPS - DLT Building - JPTA/WIA | 1,633 | 1,118 | 2,411 | 2,411 | 2,411 |
| | | | Subtotal CFDA No. 17.255 | 2,006 | 1,097 | 2,411 | 2,411 | 2,411 |
| 2485-52100 | 10.068 | 1490122.02 | COPS - DLT Building - WIA Adult Prog. | 41,998 | 43,258 | 40,786 | 40,786 | 40,786 |
| 2485-53000 | 10.068 | 1490131.02 | COPS - Center General Furniture-WIA Adult Prog. | 7,653 | 35 | - | - | - |
| 2485-54000 | 10.068 | 1490140.02 | COPS - Pastore Center Telecom.-WIA Adult Prog. | 1,944 | 7 | - | - | - |
| | | | Subtotal CFDA No. 17.258 | 51,595 | 43,300 | 40,786 | 40,786 | 40,786 |
| 2485-52200 | 10.068 | 1490123.02 | COPS - DLT Building - WIA Youth Prog. | 50,238 | 54,345 | 51,434 | 51,434 | 51,434 |
| 2485-53100 | 10.068 | 1490132.02 | COPS - Center General Furniture-WIA Youth Prog. | 9,162 | (57) | - | - | - |
| 2485-54100 | 10.068 | 1490141.02 | COPS - Pastore Center Telecom.-WIA Youth Prog. | 2,312 | (9) | - | - | - |
| | | | Subtotal CFDA No. 17.259 | 61,712 | 54,279 | 51,434 | 51,434 | 51,434 |
| 2485-52300 | 10.068 | 1490124.02 | COPS - DLT Building - WIA Dislocated Workers | 74,711 | 61,911 | 73,534 | 73,534 | 73,534 |
| 2485-53300 | 10.068 | 1490133.02 | COPS - Center General Furn.-WIA Dislctd. Wrks. | 13,657 | (267) | - | - | - |
| 2485-54300 | 10.068 | 1490142.02 | COPS-Pastore Center Telecom.-WIA Dislctd.Wrks. | 3,432 | (40) | - | - | - |
| 2485-54700 | 10.068 | 1490146.02 | COPS - DLT Building -HomeGoods | 1,808 | 14,846 | 1,808 | 1,808 | 1,808 |
| | | | Subtotal CFDA No. 17.260 | 93,608 | 76,450 | 75,342 | 75,342 | 75,342 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2485-52400 | 10.068 | 1490125.02 | COPS - DLT Building - Disabled Vets Outreach | 882 | 2,904 | - | - | - |
| 2485-53400 | 10.068 | 1490134.02 | COPS - Center General Furniture-Disabled Vets | 174 | 4 | - | - | - |
| 2485-54400 | 10.068 | 1490143.02 | COPS - Pastore Center Telecom.- Disabled Vets | 41 | 4 | - | - | - |
| | | | Subtotal CFDA No. 17.801 | 1,097 | 2,912 | - | - | - |
| 2485-51400 | 10.068 | 1490116.02 | COPS - Center General Furniture - LVERP Prog. | 148 | 9 | - | - | - |
| 2485-51600 | 10.068 | 1490117.02 | COPS - DLT Building - LVERP Prog. | 949 | 2,529 | 1,005 | 1,005 | 1,005 |
| 2485-51700 | 10.068 | 1490118.02 | COPS - Pastore Center Telecom. - LVERP Prog. | 44 | (4) | - | - | - |
| | | | Subtotal CFDA No. 17.804 | 1,141 | 2,534 | 1,005 | 1,005 | 1,005 |
| 2485-52500 | 10.068 | 1490126.02 | COPS - DLT Building - School-to-Career | 902 | 477 | 1,608 | 1,608 | 1,608 |
| 2485-53500 | 10.068 | 1490135.02 | COPS - Center General Furniture-School-to-Career | 203 | (12) | - | - | - |
| 2485-54500 | 10.068 | 1490144.02 | COPS - Pastore Center Telecom.-School-to-Career | 39 | 3 | - | - | - |
| | | | Subtotal CFDA No. 84.278 | 1,144 | 468 | 1,608 | 1,608 | 1,608 |
| 2485-52600 | 10.068 | 1490127.02 | COPS - DLT Building - Occ/Emp Information Gran | 7,379 | 7,686 | 8,037 | 8,037 | 8,037 |
| 2485-53600 | 10.068 | 1490136.02 | COPS - Center General Furn.-Occ/Emp Info. Grnt. | 1,320 | 7 | - | - | - |
| 2485-54600 | 10.068 | 1490145.02 | COPS-Pastore Center Telecom.-Occ/Emp Info.Grnt. | 336 | 2 | - | - | - |
| | | | Subtotal CFDA No. 84.346 | 9,035 | 7,695 | 8,037 | 8,037 | 8,037 |
| 2484-52729 | 10.068 | 1490102.02 | RIRBA - Family Court | (171,015) | - | 54,155 | 54,155 | 54,155 |
| | | | Subtotal CFDA No. 93.563 | (171,015) | - | 54,155 | 54,155 | 54,155 |
| 2485-50100 | 10.068 | 1490103.02 | COPS - Attorney General Facility | 20,452 | 20,504 | 20,494 | 20,494 | 20,494 |
| | | | Subtotal CFDA No. 93.775 | 20,452 | 20,504 | 20,494 | 20,494 | 20,494 |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|--------------------------------------|--------------|----------------|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| Total Federal Funds | | | | 1,209,207 | 1,156,745 | 1,177,854 | 1,177,854 | 1,177,854 |
| 2484-81600 | 10.068 | 1500101.03 | RIRBA - DLT - Job Development Fund | 58,810 | 58,810 | 45,709 | 93,814 | 89,670 |
| 2485-80200 | 10.068 | 1500103.03 | COPS - Center General Furniture - WC | 43,920 | 43 | - | - | - |
| 2485-80500 | 10.068 | 1500104.03 | COPS - DLT Building - WC | 239,791 | 245,821 | 239,087 | 239,087 | 239,087 |
| 2485-80700 | 10.068 | 1500105.03 | COPS - DLT Building - Job Development Fund | 62,542 | 53,581 | 63,086 | 63,086 | 63,086 |
| 2485-80900 | 10.068 | 1500106.03 | COPS - Pastore Center Telecom. - JDF | 2,895 | 6 | - | - | - |
| 2485-85000 | 10.068 | 1500107.03 | COPS - Pastore Center Telecom. - WC | 11,072 | 6 | - | - | - |
| 2486-80800 | 10.068 | 1500108.03 | RICCA - Excess Debt Service Rental Payment | 5,455,798 | - | - | - | - |
| 2485-80300 | 10.068 | 1500109.03 | Investment Receipts - TANS | - | - | 631,366 | 1,853,189 | - |
| 2484-81700 | 10.068 | 1500111.03 | RIRBA - DLT Rapid Reemployment | - | - | 48,105 | - | - |
| 2485-81300 | 10.068 | 1500116.03 | COPS - Center General Furniture - JDF | 11,383 | 23 | - | - | - |
| 2485-81400 | 10.068 | 1500117.03 | COPS - DLT Building - Tardy Fund | 603 | 1,832 | 603 | 603 | 603 |
| 2485-81500 | 10.068 | 1500118.03 | COPS - CG Furniture - Tardy Fund | 128 | (12) | - | - | - |
| 2485-81600 | 10.068 | 1500119.03 | COPS - Pastore Center Telecom. - Tardy Fund | 28 | 2 | - | - | - |
| Total Restricted Receipts | | | | 5,886,970 | 360,112 | 1,027,956 | 2,249,779 | 392,446 |
| Total - Debt Service Payments | | | | 153,369,766 | 144,919,868 | 160,714,712 | 157,087,646 | 173,594,621 |
| 2498-90500 | 10.068 | 1514105.09 | Assesed Fringe Benefit Savings | - | - | - | (1,109,574) | (235,778) |
| 2498-90600 | 10.068 | 1514106.09 | Shut Down Days | - | - | - | (1,874,576) | (1,509,297) |
| 2498-90700 | 10.068 | 1514107.09 | Limited Service Positions | - | - | - | - | (32,557) |
| Total Other Funds | | | | - | - | - | (2,984,150) | (1,777,632) |
| 2499-13300 | 10.068 | 1511102.01 | State Employees Turnover | - | - | (36,491,395) | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|---|-----------------|-------------------|---------------------|---------------------|---------------------|
| 2498-10500 | 10.068 | 1511105.01 | Assesed Fringe Benefit Savings | - | - | - | (2,758,185) | (540,589) |
| 2498-10600 | 10.068 | 1514106.01 | Shut Down Days | - | - | - | (6,017,295) | (4,845,415) |
| 2498-10700 | 10.068 | 1511107.01 | Limited Service Positions | - | - | - | - | (710,782) |
| 2498-10800 | 10.068 | 1511108.01 | Layoff Savings - General Revenue | - | - | - | - | (9,296,673) |
| | | | Total General Revenue | - | - | (36,491,395) | (8,775,480) | (15,393,459) |
| 2498-50500 | 10.068 | 1512105.02 | Assesed Fringe Benefit Savings | - | - | - | (930,201) | (178,449) |
| 2498-50600 | 10.068 | 1514106.01 | Shut Down Days | - | - | - | (1,478,124) | (1,101,828) |
| 2498-50700 | 10.068 | 1512107.02 | Limited Service Positions | - | - | - | - | (587,366) |
| | | | Total Federal Funds | - | - | - | (2,408,325) | (1,867,643) |
| 2498-80500 | 10.068 | 1513105.03 | Assesed Fringe Benefit Savings | - | - | - | (167,572) | (38,435) |
| 2498-80600 | 10.068 | 1513106.03 | Shut Down Days | - | - | - | (265,264) | (220,752) |
| 2498-80700 | 10.068 | 1513107.03 | Limited Service Positions | - | - | - | - | (26,831) |
| | | | Total Restricted Receipts | - | - | - | (432,836) | (286,018) |
| | | | Total - Salary/Benefit Adjustments | - | - | (36,491,395) | (14,600,791) | (19,324,752) |
| 2498-90400 | 10.068 | 1514103.09 | Medical Insurance Savings | - | - | (1,512,997) | - | - |
| | | | Total Other Funds | - | - | (1,512,997) | - | - |
| 2498-10400 | 10.068 | 1511104.01 | Medical Insurance Savings | - | - | (3,709,901) | - | - |
| | | | Total General Revenues | - | - | (3,709,901) | - | - |
| 2498-50400 | 10.068 | 1512103.02 | Medical Insurance Savings | - | - | (1,298,060) | - | - |
| | | | Subtotal CFDA No. 00.000 | - | - | (1,298,060) | - | - |

Department of Administration

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|----------------|------------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| | | | Total Federal Funds | - | - | (1,298,060) | - | - |
| 2498-80400 | 10.068 | 1513103.03 | Medical Insurance Savings | - | - | (264,858) | - | - |
| | | | Total Restricted Receipts | - | - | (264,858) | - | - |
| | | | Total Personnel Reform | - | - | (6,785,816) | - | - |
| | | | Department Total | 487,554,067 | 502,814,633 | 564,837,458 | 587,251,583 | 625,094,223 |
| Funds: | | | General Revenue | 382,458,648 | 393,743,816 | 442,478,140 | 451,453,511 | 504,432,741 |
| | | | Federal Funds | 31,726,143 | 28,843,068 | 39,166,078 | 47,810,379 | 46,083,583 |
| | | | Restricted Receipts | 7,544,690 | 1,374,500 | 5,579,789 | 6,536,747 | 12,342,311 |
| | | | Other Funds | 65,824,586 | 78,853,249 | 77,613,451 | 81,450,946 | 62,235,588 |
| | | | Internal Service Funds | [78,299,831] | [86,292,705] | [309,743,954] | [73,130,393] | [73,553,144] |
| | | | Grand Total: Administration | 487,554,067 | 502,814,633 | 564,837,458 | 587,251,583 | 625,094,223 |

Department of Administration - Internal Service Programs

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|----------------|--------------|--|-----------------|-------------------|-----------------|-----------------|---------------------|
| 6202-00000 | 43.068 | 1560101.09 Compensation Payments | 11,458,728 | 11,558,862 | 12,496,699 | 12,496,699 | 11,413,000 |
| 6202-10000 | 43.068 | 1560102.09 Medical Payments | 4,882,391 | 4,933,758 | 5,001,897 | 5,001,897 | 5,385,000 |
| 6202-20000 | 43.068 | 1560103.09 Administrative Expenses | 2,116,406 | 2,270,718 | 2,482,693 | 2,575,615 | 2,509,618 |
| 6203-00000 | 43.068 | 1560104.09 Unemployment Compensation | 1,106,062 | 970,834 | 846,061 | 846,061 | 846,061 |
| 6204-00000 | 43.068 | 1560105.09 State Employee Severance Pay | 6,754,597 | 6,283,026 | 8,176,582 | 8,176,582 | 8,176,582 |
| 6205-00000 | 43.068 | 1560106.09 State Employee Assistance Program | 158,000 | 149,417 | 175,000 | 175,000 | 175,000 |
| 6201-00000 | 43.068 | 1560107.09 DLT Workers Compensation | 1,474,053 | 1,461,175 | 1,461,175 | 1,461,175 | 1,461,175 |
| 6510-41400 | 44.068 | 1565101.09 Electricity - Rotary Fund | 16,837,322 | 21,972,780 | 18,807,479 | 19,367,568 | 19,490,769 |
| 6510-42000 | 44.068 | 1566101.09 Capitol Police - Rotary | 396,958 | 494,808 | 559,158 | 542,043 | 580,935 |
| 6610-10100 | 45.068 | 1570101.09 Energy Revolving Loan Fund | (188,699) | - | - | - | - |
| 6710-42500 | 46.068 | 1575106.09 Health Information Network | 13,851 | - | - | - | - |
| 6710-41600 | 46.068 | 1575110.09 IT Administrative Services | 2,283,280 | 3,043,697 | - | - | - |
| 6710-41614 | 46.068 | 1575114.09 IT Planning | 76,395 | - | - | - | - |
| 6710-41616 | 46.068 | 1575116.09 IT Program Management | 31,441 | 19,609 | - | - | - |
| 6710-42100 | 46.068 | 1575117.09 MPA 230 | 263,188 | 22,436 | - | - | - |
| 6710-41400 | 46.068 | 1575118.09 Direct Services | 1,197,741 | 931,575 | - | - | - |
| 6710-41700 | 46.068 | 1575120.09 Server Administration | 506,440 | 706,083 | - | - | - |
| 6710-41800 | 46.068 | 1575130.09 Computer Operations | 2,581,259 | 4,040,298 | - | - | - |
| 6710-41900 | 46.068 | 1575140.09 Application Development | 4,899,663 | 4,363,600 | - | - | - |
| 6710-41500 | 46.068 | 1575150.09 LAN/End User Services | 990,731 | 1,691,090 | - | - | - |
| 6710-41100 | 46.068 | 1580110.09 Centrex Mail Room - | 3,360,720 | 3,714,171 | - | 3,965,500 | 4,148,900 |
| 6710-41200 | 46.068 | 1580120.09 Centrex Mailing | 1,195,039 | 1,486,133 | 1,552,511 | 1,451,127 | 1,534,550 |
| 6710-42200 | 48.068 | 1585110.09 Voice Telecommunications | 1,777,835 | 1,821,669 | 2,307,829 | 2,014,012 | 2,031,322 |
| 6710-42201 | 48.068 | 1585120.09 Pastore Center Telecommunications | - | - | - | 988,700 | 988,700 |
| 6710-42000 | 46.068 | 1585130.09 Data Telecommunications | 1,181,233 | 1,482,553 | - | - | - |
| 6910-41100 | 52.068 | 1590101.09 Auto Maintenance Rotary - Inventory | 11,928,121 | 11,777,874 | 13,612,000 | 13,612,000 | 13,612,000 |
| 6910-41200 | 52.068 | 1590102.09 Automotive Maintenance Rotary - General | 1,007,055 | 1,093,581 | 1,198,647 | 994,571 | 1,037,606 |
| 6401-10000 | 56.068 | 1595101.09 Surplus Property Warehouse | 10,021 | 2,958 | 17,715 | 17,715 | 15,715 |

Department of Administration - Internal Service Programs

RIFANS Agency: 068

| Legacy Account | Fund/ Agency | RIFANS Account | FY 2005 Audited | FY 2006 Unaudited | FY 2007 Enacted | FY 2007 Revised | FY 2008 Recommended |
|--|--------------|--------------------------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| 5711-10100 | 57.068 | 8411101.09 Regular, Active, LWOP | - | - | - | 169,023,475 | 185,080,749 |
| 5713-10100 | 57.068 | 8413101.09 RIPTA Active | - | - | - | 9,133,882 | 10,001,601 |
| 5721-10200 | 57.068 | 8421101.09 State Early Retirees | - | - | - | 21,434,778 | 23,471,071 |
| 5721-10200 | 57.068 | 8421102.09 State Medigap | - | - | - | 8,733,983 | 9,563,711 |
| 5721-10300 | 57.068 | 8421103.09 State HMO Retirees | - | - | - | 2,061,303 | 2,257,127 |
| 5723-10100 | 57.068 | 8423101.09 RIPTA Early Retirees | - | - | - | 1,938,927 | 2,123,125 |
| 5723-10200 | 57.068 | 8423102.09 RIPTA Medigap | - | - | - | 155,972 | 170,790 |
| 5723-10300 | 57.068 | 8423103.09 RIPTA HMO Retirees | - | - | - | 149,382 | 163,573 |
| 5724-10100 | 57.068 | 8424101.09 BOG Early Retirees | - | - | - | 1,363,280 | 1,492,791 |
| 5724-10200 | 57.068 | 8424102.09 BOG Medigap Eligible | - | - | - | 142,108 | 155,608 |
| 5724-10300 | 57.068 | 8424103.09 BOG Medicare HMO Retirees | - | - | - | 144,666 | 158,409 |
| 5724-10400 | 57.068 | 8424104.09 BOG Disabled | - | - | - | 211,445 | 231,532 |
| 5724-10500 | 57.068 | 8424105.09 BOG Medigap Eligible | - | - | - | 11,836 | 12,960 |
| 5725-10100 | 57.068 | 8425101.09 Teachers Early Retiree | - | - | - | 4,671,808 | 5,115,630 |
| 5725-10200 | 57.068 | 8425102.09 Teachers Medigap | - | - | - | 1,951,934 | 2,137,368 |
| 5725-10300 | 57.068 | 8425103.09 Teachers HMO | - | - | - | 329,065 | 360,326 |
| 5727-10100 | 57.068 | 8427101.09 State Police Retirees | - | - | - | 1,736,346 | 1,901,299 |
| 5711-10100 | 57.068 | 8611101.09 Vision Services Regular | - | - | - | 3,108,931 | 3,177,327 |
| 5724-10100 | 57.068 | 8624101.09 Vision Services BOG | - | - | - | 21,634 | 22,110 |
| 5711-10100 | 57.068 | 8811101.09 Dental Insurance, Active | - | - | - | 10,497,089 | 10,728,025 |
| 5721-10100 | 57.068 | 8821101.09 Dental Insurance, Early | - | - | - | 182,697 | 186,716 |
| 5724-10100 | 57.068 | 8824101.09 BOG COBRA Early Retiree | - | - | - | 38,416 | 38,258 |
| 5724-10400 | 57.068 | 8824104.09 BOG COBRA Disabled | - | - | - | 3,432 | 3,508 |
| Grand Total - Internal Service Programs | | | 78,299,831 | 86,292,705 | 68,695,446 | 310,732,654 | 331,960,547 |