

Table of Contents

	<u>Page</u>
Introduction	i
General Government	
Department of Administration	
Central Management	1
Accounts and Control	1
Budgeting	2
Municipal Affairs	2
Purchasing	3
Auditing	3
Human Resources	3
Personnel Appeal Board	4
Taxation	4
Central Services	5
Office of Library and Information Services	7
General	8
Debt Service Payments	10
Internal Service Programs	16
Department of Business Regulation	
Central Management	17
Banking Regulation	17
Securities Regulation	17
Commercial Licensing and Regulation	17
Racing and Athletics	17
Insurance Regulation	17
Board of Accountancy	18
Department of Labor and Training	
Central Management	19
Workforce Development Services	19
Workforce Regulation and Safety	22
Income Support	22
Injured Workers Services	23
Labor Relations Board	23
Legislature	
General Assembly	25
Fiscal Advisory Staff to House Finance Committee	25
Legislative Council	25
Joint Committee on Legislative Services	25
Office of the Auditor General	25
Special Legislative Commissions	25
Legislative Office Building	26

General Government - (continued)

Page

Office of the Lieutenant Governor	27
Secretary of State	
Administration	28
Corporations	28
State Archives	28
Elections	28
State Library	28
Office of Public Information	29
Internal Service Program	30
Office of the General Treasurer	
General Treasury	31
State Retirement System	31
Unclaimed Property	31
Rhode Island Refunding Bond Authority	31
Crime Victim Compensation	32
Boards for Design Professionals	33
Board of Elections	34
Rhode Island Ethics Commission	35
Office of the Governor	36
Public Utilities Commission	37
Rhode Island Commission on Women	38

Human Services

Department of Children, Youth and Families	
Central Management	39
Children's Behavioral Health Services	39
Juvenile Correctional Services	40
Child Welfare	42
Higher Education Incentive Grants	44
Department of Elderly Affairs	45
Department of Health	
Central Management	48
State Medical Examiner	49
Family Health	49
Health Services Regulation	52
Environmental Health	53
Health Laboratories	54
Disease Prevention and Control	55

Human Services - (continued)

Page

Department of Human Services	
Central Management	59
Individual and Family Support	59
Veterans' Affairs	62
Health Care Quality, Financing and Purchasing	63
Medical Benefits	64
Supplemental Security Income Program	65
Family Independence Program	65
State Funded Programs	66
Department of Mental Health, Retardation and Hospitals	
Central Management	68
Hospitals and Community System Support	68
Services for the Developmentally Disabled	69
Integrated Mental Health Services	70
Hospitals and Community Rehabilitative Services	70
Substance Abuse	71
Internal Service Programs	74
Office of the Child Advocate	75
Commission on the Deaf and Hard of Hearing	76
Rhode Island Developmental Disabilities Council	77
Governor's Commission on Disabilities	78
Commission for Human Rights	79
Office of the Mental Health Advocate	80

Education

Department of Elementary and Secondary Education	
Education Aid	81
School Housing Aid	81
Teachers' Retirement	81
Rhode Island School for the Deaf	82
Central Falls School District	83
Davies Career and Technical School	83
Metropolitan Career and Technical School	84
Program Operations	84
Public Higher Education	
Board of Governors/Office of Higher Education	93
University of Rhode Island	93
Rhode Island College	94
Community College of Rhode Island	94

Education - (continued)

Page

Rhode Island Council on the Arts	96
Rhode Island Atomic Energy Commission	97
Rhode Island Higher Education Assistance Authority	98
Rhode Island Historical Preservation and Heritage Commission	99
Rhode Island Public Telecommunications Authority-WSBE-TV/Channel 36	100

Public Safety

Attorney General	
Criminal	101
Civil	102
Bureau of Criminal Identification	102
General	103
Department of Corrections	
Central Management	104
Parole Board	104
Institutional Corrections	104
Community Corrections	107
Internal Service Programs	109
Judicial Department	
Supreme Court	110
Superior Court	111
Family Court	111
District Court	112
Traffic Tribunal	113
Workers' Compensation Court	113
Justice Link	113
Military Staff	
National Guard	115
Emergency Management	116
E-911 Emergency Telephone System	119
Fire Safety Code Board of Appeal and Review	120
Rhode Island State Fire Marshal	121
Commission on Judicial Tenure and Discipline	122
Rhode Island Justice Commission	123
Municipal Police Training Academy	124
State Police	125
Office of the Public Defender	127
Sheriffs of the Several Counties	128

Natural Resources

Department of Environmental Management
Bureau of Policy and Administration 129
Bureau of Natural Resources 130
Bureau of Environmental Protection 134

Coastal Resources Management Council 138
State Water Resources Board 139

Transportation

Department of Transportation
Central Management 140
Management and Budget 141
Infrastructure 141

Change to Budget Presentation 145

Performance Measurements

Program Performance Measures 146
Minorities as a Percent of the Workforce 149
Females as a Percent of the Workforce 151
Performance Measures by Agency 153

Department of Administration 166
Department of Business Regulation 175
Department of Labor and Training 180
Office of the General Treasurer 186
Boards for Design Professionals 190
Board of Elections 191
Rhode Island Ethics Commission 192
Public Utilities Commission 194
Rhode Island Commission on Women 195
Department of Children, Youth and Families 196
Department of Elderly Affairs 201
Department of Health 205
Department of Human Services 217

Performance Measurements - (continued)**Page**

Department of Mental Health, Retardation and Hospitals	227
Office of the Child Advocate	235
Commission on the Deaf and Hard of Hearing	236
Rhode Island Developmental Disabilities Council	238
Governor's Commission on Disabilities	239
Commission for Human Rights	241
Office of the Mental Health Advocate	242
Department of Elementary & Secondary Education	244
Public Higher Education	281
Rhode Island Council on the Arts	288
Rhode Island Atomic Energy Commission	289
Rhode Island Higher Education Assistance Authority	290
Rhode Island Historical Preservation and Heritage Commission	291
Attorney General	294
Department of Corrections	295
Judicial Department	297
Military Staff	306
E-911 Emergency Telephone System	307
Fire Safety Code Board of Appeal and Review	308
Rhode Island State Fire Marshal	309
Commission on Judicial Tenure and Discipline	310
Rhode Island Justice Commission	311
Municipal Police Training Academy	313
State Police	314
Office of the Public Defender	316
Sheriffs of the Several Counties	319
Department of Environmental Management	323
Coastal Resources Management Council	329
State Water Resources Board	330
Department of Transportation	331

Introduction

The *Technical Appendix* to Governor Almond's FY 2002 State Budget is one volume of a six volume set. The purpose of the *Technical Appendix* is to provide detailed information in support of data reflected in *The Budget* and the *Executive Summary*. The information is presented on a functional basis. The appendix is divided into three sections:

Section 1 - Program Definitions by Appropriation Account

This section identifies each of the accounts which comprise the individual programs presented by department and agency in *The Budget* and *Personnel Supplement*. Accounts are presented by fund source (general revenue, federal funds, restricted receipts, and other funds) and by their Catalog of Federal Domestic Assistance (CFDA) number for federal fund accounts.

Section 2 - Changes in Budgeting Practice and Presentation

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

Section 3 - Program Performance Measures

This section depicts outcome measures of department and agency activity performance designed to monitor results, not activities. Outcome measures define quantitative objectives and show the extent to which those objectives are achieved. Additionally, the goals for the upcoming fiscal year for the exhibited measures are also estimated.

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2410-10000	Director of Administration	534,729	519,037	632,355	637,676
2410-12000	Central Business Office	803,940	1,006,419	965,528	967,660
2410-12200	Center General Project - Clearing Account	1,266	142	-	-
2410-14000	Legal Services	134,803	263,491	203,583	215,642
2410-16000	Judicial Nominating Committee	9,954	21,676	16,810	14,102
	Total General Revenue	1,484,692	1,810,765	1,818,276	1,835,080
2410-51000	CBO Administration/RI Justice Commission	47,716	49,337	48,387	50,586
	Subtotal CFDA No. 16.579	47,716	49,337	48,387	50,586
2410-51200	CBO Administration/State Energy Office	28,750	31,221	69,507	73,633
	Subtotal CFDA No. 93.568	28,750	31,221	69,507	73,633
2410-50100	Head Start Collaborative	-	-	74,762	80,675
	Subtotal CFDA No. 93.600	-	-	74,762	80,675
	Total Federal Funds	76,466	80,558	192,656	204,894
2410-80400	CBO Administration/E-911	56,754	56,350	-	-
	Total Restricted Funds	56,754	56,350	-	-
	Total - Central Management	1,617,912	1,947,673	2,010,932	2,039,974
2420-10000	Accounts and Control	1,918,086	2,067,407	2,263,741	2,353,137
2420-10001	Travel Clearing Account	-	(436)	-	-
2420-10100	Computer Services and Support	1,466,389	1,528,137	1,544,403	1,746,965
2420-10600	Debt Collection Fees	157,827	151,481	-	-
2420-10601	Disbursement Audit	-	-	-	250,000
2420-10710	Blue Cross Classic Retiree Subsidy - State Police	6,519	4,062	354,754	714,944
2420-10720	United Health PPO Retiree Subsidy - State Police	146	-	-	-
2420-10740	State Blue PPO Retiree Subsidy - State Police	834	1,842	-	-
2420-10810	Blue Cross Classic Retiree Subsidy - Judges	5,869	10,771	-	-
2420-10820	United Health PPO Retiree Subsidy- Judges	321	146	-	-
2420-10840	State Blue PPO Retiree Subsidy - Judges	371	506	-	-
2420-10910	Blue Cross Classic Retiree Subsidy - Employees	647,488	447,819	-	-
2420-10920	United Health PPO Retiree Subsidy - Employees	56,822	25,869	-	-
2420-10930	Harvard Pilgrim PPO Retiree Sub. - Employees	36,953	18,188	-	-
2420-10940	State Blue PPO Retiree Subsidy - Employees	121,105	213,357	-	-

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2420-10950	United Health HMO Retiree Subsidy - Employees	5,785	95,045	-	-
2420-10960	Harvard Pilgrim HMO Retiree Sub - Employees	28,820	13,512	-	-
2420-10970	Tufts HMO Retiree Subsidy - Employees	753	334	-	-
2420-10980	Blue Chip HMO Retiree Subsidy - Employees	6,095	135,348	-	-
2425-10100	FMIS	-	-	2,001,445	-
2425-20100	RI - E-Government Fund - FMIS - SAIL	-	-	-	3,000,000
	Total General Revenue	4,460,183	4,713,388	6,164,343	8,065,046
	Total - Accounts and Control	4,460,183	4,713,388	6,164,343	8,065,046
2430-10000	Budget Office	1,720,274	1,664,778	1,831,830	1,802,839
2430-10100	Strategic Planning	272,235	278,904	290,628	303,698
	Total General Revenue	1,992,509	1,943,682	2,122,458	2,106,537
	Total - Budgeting	1,992,509	1,943,682	2,122,458	2,106,537
2432-10100	Municipal Affairs	1,328,564	1,245,427	1,251,050	1,236,447
	Total General Revenue	1,328,564	1,245,427	1,251,050	1,236,447
2432-50700	Housing Preservation Grant	39,976	7,595	40,276	-
	Subtotal CFDA No. 10.433	39,976	7,595	40,276	-
2432-50300	Community Development Block Grants	245,074	389,422	320,470	368,017
2432-50330	CDBG - FY 1994	150,278	23,818	5,337	-
2432-50340	CDBG - FY 1995	334,259	44,720	31,214	-
2432-50350	CDBG - FY 1996	557,029	192,199	250,348	50,070
2432-50360	CDBG - FY 1997	1,942,533	807,890	600,477	291,232
2432-50370	CDBG - FY 1998	2,074,061	2,177,594	715,630	575,507
2432-50380	CDBG - FY 1999	-	1,977,983	1,801,336	750,557
2432-50390	CDBG - FY 2000	-	-	2,080,543	2,142,959
2432-50391	CDBG - FY 2001	-	-	-	3,002,266
	Subtotal CFDA No. 14.228	5,303,234	5,613,626	5,805,355	7,180,608
2432-50600	Emergency Shelter Grants Program	345,256	36,899	307,000	307,000
	Subtotal CFDA No. 14.231	345,256	36,899	307,000	307,000
2432-50400	Building #19 - Housing Demonstration	25,000	8	20,000	12,500
	Subtotal CFDA No. 14.235	25,000	8	20,000	12,500

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
	Total Federal Funds	5,713,466	5,658,128	6,172,631	7,500,108
	Total - Municipal Affairs	7,042,030	6,903,555	7,423,681	8,736,555
2433-10000	Purchasing	1,940,045	1,761,636	2,195,779	2,101,214
	Total General Revenue	1,940,045	1,761,636	2,195,779	2,101,214
	Total - Purchasing	1,940,045	1,761,636	2,195,779	2,101,214
2436-10000	Bureau of Audits	1,274,462	1,343,375	1,468,072	1,509,967
	Total General Revenue	1,274,462	1,343,375	1,468,072	1,509,967
	Total - Auditing	1,274,462	1,343,375	1,468,072	1,509,967
2440-10000	Human Resources	96,918	43,125	118,750	70,500
2441-10000	Personnel Administration	2,375,330	2,419,171	2,410,761	2,471,410
2441-10100	State/Municipal Police Incentive Pay	550,065	602,779	665,500	732,050
2441-10200	Municipal Fireman Incentive Pay	274,896	302,747	332,750	366,025
2441-10300	Accelerated Exam Program	812,833	873,910	976,885	1,045,296
2441-10400	Office of Equal Opportunity	288,627	280,489	289,657	302,289
2441-10500	Minority Business Enterprise	129,524	159,909	210,882	228,132
2442-10000	Labor Relations	934,161	905,601	952,276	902,920
2444-10000	Training Program	355,114	379,900	450,507	479,325
2444-10100	Diversity Awareness Training	-	-	50,000	-
	Total General Revenue	5,817,468	5,967,631	6,457,968	6,597,947
2444-50100	EPA Lead Training - Health Department	19,316	-	-	-
	Subtotal CFDA No. 66.707	19,316	-	-	-
	Total Federal Funds	19,316	-	-	-
2441-80500	Minority Business Enterprise Trust Fund	643	-	-	-
2443-80100	Workers' Compensation Fraud Unit	617,094	-	-	-
	Total Restricted Receipts	617,737	-	-	-
	Total - Human Resources	6,454,521	5,967,631	6,457,968	6,597,947

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2449-10000	Personnel Appeal Board	133,086	128,790	131,856	131,263
	Total General Revenue	133,086	128,790	131,856	131,263
	Total - Personnel Appeal Board	133,086	128,790	131,856	131,263
2454-90100	Motor Fuel Tax Evasion Program	-	81,647	91,013	90,000
2456-90100	Motor Vehicle Emission Inspections - CMAQ	51,766	486,953	172,064	11,204
2456-90200	Highway Safety	-	24,991	-	-
2459-90100	Job Development Fund	205,991	190,217	-	-
2459-90200	Temporary Disability Insurance	563,233	519,984	587,088	642,440
2459-90000	Unemployment Insurance	1,172,686	1,069,393	-	-
	Total Other Funds	1,993,676	2,373,185	850,165	743,644
2450-10000	Taxation and Revenue	383,732	375,374	392,742	410,081
2451-10000	Processing Division	2,392,349	2,276,163	2,484,360	2,474,940
2451-10100	Taxation - Operating	3,117,594	3,660,813	3,791,391	3,402,701
2451-20100	RI E-Government - Data Warehousing - Taxation	-	-	-	746,269
2452-10000	Compliance and Collection	2,547,791	2,526,181	2,693,035	2,768,978
2453-10000	Field Audit	3,066,423	3,241,762	3,312,193	3,384,374
2454-10000	Assessment and Review	2,257,281	2,356,316	2,404,101	2,404,506
2455-10000	Legal	265,612	284,835	279,716	304,710
2456-10000	Registry of Motor Vehicles	9,874,052	10,198,089	9,799,721	10,025,290
2456-10400	Registry Customer Relations Unit	570,621	708,298	669,502	687,777
2456-10500	Safety and Emission Control	699,754	570,589	619,510	653,544
2456-10700	Operator Control	1,188,497	1,671,986	1,881,750	1,873,272
2456-10800	Motor Vehicle Emissions Inspections	-	-	478,247	537,908
2456-20000	RI E-Government - Digital License System	-	-	-	150,000
2456-20100	RI E-Government - OLIS Support - RMV System	-	-	-	350,000
2457-10000	Vehicle Value Commission - State	20,025	15,019	15,838	15,848
2458-10000	Child Support Enforcement - State	2,670,521	2,937,400	3,145,535	3,065,967
2458-10200	CSE - Computer System - State	97,723	177,063	183,351	127,422
2458-20100	RI E-Government - Data Warehouse - CSE	-	-	-	253,731
	Total General Revenue	29,151,975	30,999,888	32,150,992	33,637,318
2459-50000	Unemployment Insurance	-	-	1,193,738	1,306,280
	Subtotal CFDA No. 17.225	-	-	1,193,738	1,306,280
2454-50100	ISTEA/IFTA	(3,281)	25,890	-	-

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2454-50200	ISTEA - Section 1040	112,601	-	15,241	-
2456-50400	Drivers Training Manuals	-	66,933	170,550	-
	Subtotal CFDA No. 20.217	109,320	92,823	185,791	-
2456-50300	Child Support Enforcement	30,206	37,722	32,509	33,763
2458-50100	Child Support Enforcement - Federal	5,296,048	5,959,406	8,050,218	8,304,510
2458-50200	CSE - Computer Systems - Federal	1,050,080	601,165	733,409	288,585
	Subtotal CFDA No. 93.563	6,376,334	6,598,293	8,816,136	8,626,858
2458-50300	NE Administrative Lien Registry/CSE	111,361	150,653	54,185	944
	Subtotal CFDA No. 93.601	111,361	150,653	54,185	944
	Total Federal Funds	6,597,015	6,841,769	10,249,850	9,934,082
2450-80200	DEPCO Escrow Account	53,117,924	54,818,521	-	-
2450-80300	Tire Site Remediation - Port Authority	2,195	-	-	-
2450-80400	Indirect Cost Recovery	102,955	-	100,000	100,000
2457-80100	Vehicle Value Commission - Municipal	20,025	15,018	15,838	15,848
2459-80100	Job Development Fund	-	-	214,724	234,963
	Total Restricted Receipts	53,243,099	54,833,539	330,562	350,811
	Total - Taxation	90,985,765	95,048,381	43,581,569	44,665,855
2462-90100	Lighting Conservation	-	195,738	661,278	661,278
	Total Other Funds	-	195,738	661,278	661,278
2410-10300	Veterans Memorial Auditorium	2,998	5,283	3,200	3,202
2460-10000	Central Services	240,636	245,624	226,068	225,895
2460-10400	Energy Conservation	121,978	86,678	90,817	86,943
2460-10401	Energy Office Grants	9,167	340,581	449,924	381,016
2460-10402	Weatherization Grants - State Match	-	-	65,000	65,000
2460-10403	Oil Reserve	-	-	571,536	-
2461-10000	Capitol Police	2,150,816	2,345,547	2,329,773	2,350,380
2462-10000	Property Management	8,551,689	6,344,997	6,783,898	7,090,692
2462-10100	Repairs to State House - Debt Service	748,803	-	-	-
2462-10200	Debt Service - Central Services	188,478	-	-	-
2462-10300	Public Buildings Authority Payments	4,075,272	-	-	-
2462-10400	Environmental Compliance	143,450	629,529	194,726	194,239

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2465-10000	Building Codes Standards	1,253,726	1,279,434	1,437,990	1,363,951
2465-10100	Building Contractor's Registration Board	468,979	506,443	505,443	531,637
	Total General Revenue	17,955,992	11,784,116	12,658,375	12,292,955
2460-51200	Heating Oil Survey Grant	18	20,743	28,000	-
	Subtotal CFDA No. 00.200	18	20,743	28,000	-
2460-51410	Exxon Overcharge Energy Conservation Program	125,802	(13,153)	220,026	-
2460-53400	Stripper Well Oil Overcharge	101	12,148	-	-
2460-53600	Coline Gas and National Helium Oil Overcharge	57,596	5,000	11,078	5,500
	Subtotal CFDA No. 00.208	183,499	3,995	231,104	5,500
2460-51000	Rental Rehabilitation	2,058	-	-	-
	Subtotal CFDA No. 14.230	2,058	-	-	-
2460-50900	Supportive Housing Demonstration	9,880	-	-	-
	Subtotal CFDA No. 14.235	9,880	-	-	-
2461-50100	Bulletproof Vests	-	15,469	-	-
	Subtotal CFDA No. 16.607	-	15,469	-	-
2460-52100	CMAQ	448,104	112,527	1,100,000	1,230,634
	Subtotal CFDA No. 20.205	448,104	112,527	1,100,000	1,230,634
2460-50500	State Energy Plan	785,969	769,586	862,346	763,598
	Subtotal CFDA No. 81.041	785,969	769,586	862,346	763,598
2460-51400	Weatherization Assistance Program	762,832	466,167	1,000,000	1,897,539
2460-51600	Home Weather Assistance - Training	5,288	19,716	74,688	73,922
2460-55610	DOE	-	187	-	-
	Subtotal CFDA No. 81.042	768,120	486,070	1,074,688	1,971,461
2460-51700	Technical Assistance and Energy Conservation	19	-	-	-
	Subtotal CFDA No. 81.052	19	-	-	-
2460-52000	Biomass Study Grant	94,552	41,485	19,615	20,175
	Subtotal CFDA No. 81.079	94,552	41,485	19,615	20,175

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2465-50100	Development Grant - Update Building Codes	12,724	3,757	-	-
	Subtotal CFDA No. 81.086	12,724	3,757	-	-
2460-56600	Education Grant	3,001	-	-	-
	Subtotal CFDA No. 84.186	3,001	-	-	-
2460-51300	Emergency Fuel Assistance Program	6,316,518	10,806,060	9,496,028	12,189,323
2460-51800	Alternative Fuel Demonstration Program	1,100	-	-	-
2460-55510	Home Weather Assistance - Program Support	1,040,776	1,210,259	2,353,972	2,362,970
	Subtotal CFDA No. 93.568	7,358,394	12,016,319	11,850,000	14,552,293
	Total Federal Funds	9,666,338	13,469,951	15,165,753	18,543,661
2410-80100	Sale/Lease of Properties to RIRBA	487,608	487,608	487,608	487,608
2460-80400	Providence Gas Grant	237,000	(30,000)	-	-
2460-80500	State Energy Office Exposition	837	-	-	-
2460-80900	Eastern Utilities Grant - Electric Conservation	67,938	-	-	-
2460-81000	Narragansett Electric Grant-Electric Conservation	97,180	-	-	-
2460-81410	Oil Overcharge Exxon Interest Earnings	-	78,100	-	300,000
2460-83410	Stripper Well Oil Overcharge Interest Earnings	50,001	15,948	1,311,278	200,000
2460-83510	Diamond Shamrock Overcharge Interest Earnings	-	-	57,836	62,253
2460-83610	Coline Gas and National Helium Oil Overcharge	-	56,667	16,674	-
	Total Restricted Receipts	940,564	608,323	1,873,396	1,049,861
	Total - Central Services	28,562,894	26,058,128	30,358,802	32,547,755
2472-90100	FHWA - PL Systems Planning	490,319	715,653	781,398	851,184
2472-90300	Air Quality Modeling	-	-	20,283	20,283
2472-90200	FHWA - T2 Systems Planning	60,295	107,921	103,550	117,550
	Total Other Funds	550,614	823,574	905,231	989,017
2470-10000	Executive Director - OLIS	278,166	263,888	268,028	265,844
2470-10100	Library Services	1,176,146	1,113,531	1,075,135	1,125,365
2472-10000	Systems Planning	813,864	915,309	1,038,088	1,223,964
2472-10100	Comprehensive Planning and Land Use	218,656	-	-	-
2474-10000	Central Mail Services	256,475	199,449	195,579	191,131
2475-10100	Financial Management Information System	726,420	1,601,328	-	-
2475-10200	Year 2000	2,892,858	3,502,927	-	-

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2476-20000	RI E-Government - OLIS Equipment and Training	-	-	-	525,000
2476-20200	RI E-Government - OLIS	-	-	-	621,369
2476-20300	RI E-Government - Building Upgrade - Cable	-	-	-	500,000
	Total General Revenue	6,362,585	7,596,432	2,576,830	4,452,673
2472-52200	EDA - Planning Grant	88,793	149,916	91,358	90,401
	Subtotal CFDA No. 11.305	88,793	149,916	91,358	90,401
2472-52100	FTA - Metro Planning	226,752	170,638	263,817	263,016
	Subtotal CFDA No. 20.505	226,752	170,638	263,817	263,016
2470-50200	Library Services/Technology	805,325	774,362	886,979	863,705
2470-50700	Library Construction - LSCA	-	74,890	140,336	140,336
	Subtotal CFDA No. 45.301	805,325	849,252	1,027,315	1,004,041
2472-51200	FEMA Systems Planning	(81,534)	(29)	-	-
	Subtotal CFDA No. 83.501	(81,534)	(29)	-	-
	Total Federal Funds	1,039,336	1,169,777	1,382,490	1,357,458
2470-80100	Regional Library for the Blind and Handicapped	365	-	5,000	5,000
2470-80200	Summer Reading Program	5,500	5,830	5,830	5,830
2472-80100	RI Urban and Community Forest Council	9,824	(25)	-	-
	Total Restricted Receipts	15,689	5,805	10,830	10,830
	Total - Office of Library and Information Services	7,968,224	9,595,588	4,875,381	6,809,978
2480-90200	Investment Receipts - Bond Funds	7,088,318	-	-	-
2480-90600	State House Renovations (Phase I)	-	-	495,000	-
2480-90700	RICAP - State House - Skylights & Roof Repairs	37,004	66,567	1,513,209	1,733,000
2480-90800	RICAP - State House - Terrace/South Stairs	1,426,888	2,473,734	1,036,804	2,903,000
2480-90900	RICAP - State House - Rotunda Project	34,019	-	-	-
2480-91000	RICAP - Chapin Health Laboratory	928,349	198,158	528,843	300,000
2480-91100	RICAP - Cranston Street Armory	71,250	74,370	708,251	1,600,000
2480-91200	RICAP - Powers Building Garage Sealing	366,825	-	-	-
2480-91300	RICAP - Underground Storage Tank Remediation	1,263,496	1,238,281	81,717	-
2480-91400	RICAP - Cannon Building	99,682	2,465	397,852	150,000

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2480-91600	RICAP - House & Senate Chamber Renovations	319,464	488,524	325,012	-
2480-91700	RICAP - Second State House Elevator	-	-	418,000	-
2480-91800	RICAP - Ladd Center - Infrastructure	75,000	250,632	2,474,368	-
2480-92000	RICAP - Veterans Auditorium	-	-	150,000	990,000
2480-92200	RICAP - Old State House	-	-	40,000	35,000
2480-92300	RICAP - State Office Building	-	352,483	397,517	375,000
2480-92400	RICAP - Veterans Office Building	-	-	75,000	700,000
2480-92500	RICAP - Information Operations Center	-	-	75,000	200,000
2480-92600	RICAP - Old Colony House	-	-	98,000	200,000
2480-92700	RICAP - Court Buildings - HVAC	-	140,699	499,301	177,000
2480-92800	RICAP - Asset Inventory	-	-	150,000	150,000
2480-92900	RICAP - Washington County Government Center	-	-	50,000	395,000
2480-93000	RICAP - William Powers Building	-	-	-	45,000
2480-93100	RICAP - State House Renovations - Phase II	-	-	60,000	550,000
2480-93400	RICAP - State Computer Center	-	-	-	330,000
2480-93500	RICAP - Board of Elections Building	-	-	-	50,000
2480-93600	RICAP - Environmental Compliance	-	-	900,000	2,000,000
2480-93700	RICAP - Fox Point Hurricane Barrier	-	283,591	266,409	50,000
2480-93800	RICAP - Pawtucket Armory Roof Repair	-	100,000	-	-
2480-93900	RICAP - A - Building Pastore Center	-	-	-	100,000
	Total Other Funds	11,710,295	5,669,504	10,740,283	13,033,000
2410-12100	Economic Development - Centrex Charges	2,507	1,515	-	-
2480-40100	Contingency	1,755,754	1,418,539	1,350,000	1,500,000
2480-40200	Property Tax Relief Credit (Circuit Breaker)	4,446,065	6,000,000	6,000,000	6,000,000
2480-41000	Rhode Island Sports Foundation	525,000	225,000	325,000	325,000
2480-41100	Salary Adjustment Fund	-	-	-	4,693,027
2480-41700	Economic Development Corporation Grant	7,835,194	8,035,194	7,976,807	10,022,807
2480-42000	Shepard Building Operating Annualized Cost	1,661,299	1,659,432	1,662,576	1,864,095
2480-42300	Centers for Excellence	1,000,000	750,000	3,250,000	4,000,000
2480-42500	Workers' Compensation Fund Admin. Charges	1,000,000	-	-	-
2480-42600	Slater Technology Fund	1,250,000	750,000	2,000,000	-
2480-42700	Medicaid Revenue Maximization Project	-	-	370,000	370,000
2480-42800	Provider Rate Adjustment Fund	-	-	-	10,000,000
2480-43000	Housing Resources Act	1,806,510	3,454,957	3,761,728	3,652,098
2480-43200	Economic Policy Council	-	250,000	250,000	250,000
2480-43300	Providence Place Mall Pedestrian Improvements	-	750,000	-	-
2480-43400	Retiree Health Savings	(503,806)	-	-	-

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2480-43500	Race & Police Community Relations Commission	-	9,083	309,110	300,000
2481-40100	Miscellaneous Grants and Payments	222,500	572,350	764,224	758,300
2481-40200	Torts - Court Awards	401,511	558,008	1,000,000	400,000
2481-40300	American Legion Blood Program	2,500	2,500	-	-
2481-40400	Knights of Columbus Blood Program	800	800	-	-
2481-40500	VFW Blood Program	2,500	2,500	-	-
2481-40700	Capital Properties Judgement	-	5,977,020	-	-
2482-40100	General Revenue Sharing	19,726,333	27,577,796	33,496,050	43,621,430
2482-40200	Distressed Communities Relief Fund	6,162,500	6,162,500	6,162,500	6,162,500
2482-40300	Payment in Lieu of Tax Exempt Property	15,852,246	16,065,588	17,616,190	17,616,190
2482-40400	Resource Sharing and State Library Aid	3,658,088	5,693,306	6,000,000	6,318,527
2482-40500	Library Construction Aid	1,577,885	1,571,263	2,050,000	2,280,669
2482-40600	Motor Vehicle Excise Tax Payments	21,831,619	43,841,865	70,099,276	74,767,000
2482-40700	Property Revaluation Program	-	25,000	1,473,000	1,073,300
	Total General Revenue	90,217,005	131,354,216	165,916,461	195,974,943
2480-51100	Cranston Street Armory - EDA Grant	-	-	700,000	700,000
	Subtotal CFDA No. 11.300	-	-	700,000	700,000
	Total Federal Funds	-	-	700,000	700,000
2480-80100	Restore and Replace Insurance Coverage	7,836	564,108	566,000	566,000
2480-81000	RI Independent Insurance Grant	2,571	(686)	-	-
	Total Restricted Receipts	10,407	563,422	566,000	566,000
	Total - General	101,937,707	137,587,142	177,922,744	210,273,943
2483-90200	Sinking Fund - Restricted Revenues	-	7,906,458	-	-
2483-90600	RICAP - Capital Debt Service - Handicap Access	222,536	-	-	-
2483-91702	RICAP - DEM Debt Service - NBC	-	3,109,845	655,402	-
2483-91731	RICAP - DEM Debt Service - Recreation	-	3,524,436	-	-
2483-91751	RICAP - DEM Debt Service - WWT	-	7,410,085	6,697,391	-
2483-95310	RIPTA - Debt Service	-	501,891	647,222	783,391
2483-95332	Transportation - Debt Service	-	39,431,503	43,559,269	42,639,962
2484-95900	RIRBA - DLT - Unemployment Insurance	-	122,451	-	-
2484-95901	RIRBA - DLT - Job Development Fund	-	22,026	-	-
2484-95902	RIRBA - DLT - Temporary Disability Insurance	-	60,222	60,222	60,222
2485-90000	COPS - DLT Building - Federal	-	188,678	-	-
2485-90100	COPS - DLT Building - Restricted	-	40,209	-	-

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2485-90200	COPS - DLT Building - Other	-	64,931	359,451	360,202
2485-90300	COPS - Center General - Furniture - TDI	-	-	2,163	2,080
2485-90400	COPS - Pastore Center Telecom. - TDI	-	-	20,584	19,799
2486-91100	Debt - URI Educational and General	-	507,294	795,168	963,451
2486-91400	Debt - URI Housing Loan Funds	-	789,966	1,695,473	1,845,923
2486-91420	Debt - URI Dining Services	-	232,014	236,898	265,179
2486-91425	Debt - URI Health Services	-	109,725	112,035	125,409
2486-91427	Debt - W. Alton Jones Services	-	97,161	99,207	111,050
2486-91432	Debt - URI Memorial Union	-	85,435	87,234	97,648
2486-91501	Debt - URI Sponsored Research (Ind. Cost)	-	100,668	102,758	101,347
2486-95100	Debt - RIC Education and General	-	266,458	266,458	296,614
2486-95400	Debt - RIC Housing	-	522,185	522,185	568,390
2486-95401	Debt - RIC Student Center and Dining	-	-	158,973	177,951
2486-95404	Debt - RIC Student Union	-	-	36,550	254,765
2486-97402	Debt - CCRI Bookstore	-	179,768	179,768	177,092
	Total Other Funds	222,536	65,273,409	56,294,411	48,850,475
2483-10000	Sinking Fund	4,000,000	865,247	83,462	83,462
2483-10320	MHRH - Building Maintenance	-	323,338	329,764	262,101
2483-10340	MHRH - Central Power Plant	-	100,934	102,605	103,247
2483-10510	MHRH - Community Services Program	-	5,379,848	5,503,745	6,795,168
2483-10520	MHRH - Community Res. Program Ladd Oper.	-	200,200	24,070	23,130
2483-10620	MHRH - Institute of Mental Health	-	663,088	32,929	37,166
2483-10650	MHRH - Community Mental Health Program	-	2,180,579	2,201,343	2,750,865
2483-10700	MHRH - Rehabilitation Services	-	60,310	-	-
2483-10720	MHRH - Eleanor Slater Hospital	-	689,877	230,163	270,858
2483-10740	MHRH - Zambarano Memorial Hospital	-	393,225	370,471	386,500
2483-10800	MHRH - Substance Abuse Facilities	-	1,200,344	1,282,891	1,165,659
2483-11790	DOH - Occupational and Radiological Health	-	321,010	302,150	281,831
2483-12380	DHS - Debt Service	-	318,725	306,627	370,189
2483-13700	DOC - Facility Maintenance Unit	-	907,241	685,019	417,525
2483-14301	El. & Sec. Ed. - RI School for the Deaf	-	55,651	54,133	153,021
2483-14303	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	-	46,185	56,842	42,841
2483-14304	El. & Sec. Ed. - Metropolitan School Oper.	-	965,405	1,490,484	1,838,574
2483-14403	El. & Sec. Ed. - Voc. & Adult Ed. - Car. Tech.	-	363,179	360,799	302,155
2483-17310	DEM - Debt Service - Recreation	-	6,842,182	11,013,979	11,449,629
2483-17340	DEM - Debt Service - Agriculture Lands	-	1,291,591	1,161,812	1,418,056
2483-17360	DEM - Debt Service - Coastal	-	766,442	741,151	768,133

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2483-17512	DEM - Debt Service - Narr. Bay Dist. Comm.	-	349,468	4,305,367	5,066,552
2483-17513	DEM - Debt Service - BVDC Bonds	-	65,595	-	-
2483-17514	DEM - Debt Service - Clean Water Fin. Agency	-	823,276	820,160	3,834,496
2483-17519	DEM - Debt Service - Wastewater Treatment	-	79,777	336,385	7,877,849
2483-17590	DEM - Debt Service - Hazardous Waste	-	2,073,686	2,753,389	2,871,385
2483-40600	Debt Service - Handicapped Accessibility	54,401	-	-	-
2483-41200	Airport - Debt Service	3,224,381	-	-	-
2483-41600	Economic Development - Debt Service	1,741,939	-	-	-
2483-41601	Quonset Point - Debt Service	512,205	-	-	-
2483-41602	Third Rail Project - Quonset Point	1,171,203	-	-	-
2483-42062	RIHPHC - Debt Service	-	546,403	327,611	594,191
2483-42070	State Police Facilities - Debt Service	-	11,855	11,242	10,993
2483-42472	DOA - Comprehensive Planning and Land Use	-	204,370	210,377	230,592
2483-42835	Water Resources Board - Debt Service	-	2,813,565	3,034,318	2,912,162
2483-43330	DCYF - Institutional Support Services	-	819,216	703,607	783,906
2483-43340	DCYF - Community Services	-	284,729	282,056	279,328
2483-43460	University of Rhode Island - Debt Service	-	5,689,082	6,861,989	7,691,341
2483-43470	Rhode Island College - Debt Service	-	1,257,596	1,702,997	2,015,093
2483-43480	Community College of Rhode Island - Debt Svc.	-	1,218,325	1,719,556	2,158,377
2483-46201	DOA - State House - Debt Service	-	192,880	19,525	-
2483-46202	DOA - Central Services State Facilities	-	832,171	955,357	1,057,023
2483-48406	DOA - Handicapped Accessibility	-	285,741	288,078	290,794
2483-48412	DOA - Airport - Debt Service	-	3,334,760	3,199,630	3,158,844
2483-48416	DOA - Economic Development - Debt Service	-	2,566,649	713,311	773,882
2483-48601	DOA - Quonset Point - Debt Service	-	849,235	1,269,959	1,471,020
2483-48602	DOA - Third Rail Project - Quonset Point	-	1,900,443	2,800,953	3,047,043
2484-13700	RIRBA - DOC Facility Maintenance Unit	-	6,563,413	8,639,834	8,961,516
2484-14301	RIRBA - Wm. M. Davies Voc. Tech. School	-	1,255,082	2,092,705	1,754,524
2484-42230	RIRBA - Attorney General - Criminal	-	121,875	120,164	116,800
2484-42710	RIRBA - Supreme Court	-	991,460	889,272	868,856
2484-42725	RIRBA - Superior Court	-	1,272,734	1,276,849	1,239,773
2484-42729	RIRBA - Family Court	-	2,004,842	124,974	115,366
2484-42735	RIRBA - District Court	-	814,285	218,151	205,126
2484-42821	RIRBA - Office of the Public Defender	-	141,210	44,856	42,240
2484-42911	RIRBA - Providence County Sheriff	-	370,620	50,291	49,440
2484-42914	RIRBA - Washington County Sheriff	-	101,239	97,411	94,162
2484-42915	RIRBA - Newport County Sheriff	-	85,059	105,673	96,266
2484-43320	RIRBA - DCYF - Family Services - Region 1	-	56,877	-	-

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2484-43324	RIRBA - DCYF - Family Services - Region 4	-	56,877	-	-
2484-43330	RIRBA - DCYF - RITS - Education Program	-	624,903	524,477	830,728
2484-43470	RIRBA - Rhode Island College	-	387,061	364,759	364,716
2484-46213	RIRBA - DOA Building	-	3,841,304	4,080,964	3,971,639
2484-49610	RIRBA - RI Public Telecom. Authority	-	414,726	1,029,768	788,785
2485-10000	COPS - Center General Building	-	372,156	298,376	299,000
2485-10100	COPS - Attorney General - Debt Service	-	333,596	331,607	327,729
2485-10200	COPS - Intake Center - Debt Service	-	2,958,255	2,952,172	2,944,736
2485-10400	COPS - Pastore Center - Telecommunications	-	-	17,086	16,434
2485-10600	COPS - Center General - Furniture	-	-	72,134	69,383
2485-10900	COPS - Pastore Center Telecom. - DOC	-	-	17,332	16,671
2485-11000	COPS - Pastore Center Telecom. - DCYF	-	-	42,293	40,681
2485-11100	COPS - Pastore Center Telecom. - DHS	-	-	159,942	153,844
2485-11200	COPS - Pastore Center Telecom. - EMA	-	-	17,400	16,736
2485-11300	COPS - Pastore Center Telecom. - MHRH	-	-	496,938	477,991
2485-11400	COPS - Pastore Center Telecom. - Child Advocate	-	-	13,211	12,707
2485-11500	COPS - E-911 Phase I	-	-	369,815	345,519
2485-41800	Shepard Building Lease Payment	2,730,636	2,734,153	2,737,334	2,896,970
2485-42200	McCoy Stadium Renovations - Debt Service	1,099,274	1,152,928	1,223,763	1,218,213
2486-10000	Debt - PeopleSoft Lease	-	1,211,207	1,211,207	1,211,207
2486-10100	EDC - Fidelity Job Rent Credits	-	222,176	454,000	2,488,526
2486-10300	EDC - Providence Place Mall Sales Tax	-	-	3,680,000	3,680,000
2486-10400	MHRH - Power Plant	-	-	395,070	2,254,338
2486-40800	Convention Center Authority	18,345,818	20,420,385	19,420,385	18,328,070
	Total General Revenue	32,879,857	98,641,846	112,220,519	131,343,673
2485-50300	COPS - Center General - Furniture - LMI	-	-	21,596	20,772
2485-50700	COPS - Pastore Center Telecommunications - LM	-	-	5,115	4,920
2485-51100	COPS - DLT Building - LMI	-	-	89,328	89,514
	Subtotal CFDA No. 17.002	-	-	116,039	115,206
2485-50500	COPS - Center General - Furniture - ES	-	-	26,500	25,490
2485-50900	COPS - Pastore Center Telecommunications - ES	-	-	6,223	5,986
2485-51300	COPS - DLT Building - ES	-	-	109,618	109,847
	Subtotal CFDA No. 17.207	-	-	142,341	141,323
2484-51600	RIRBA - DLT - Unemployment Insurance	-	-	122,451	122,451
2485-50200	COPS - Center General - Furniture - UI	-	-	161,496	155,338

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
2485-50600	COPS - Pastore Center Telecom. - UI	-	-	38,253	36,794
2485-51000	COPS - DLT Building - UI	-	-	668,059	669,409
	Subtotal CFDA No. 17.225	-	-	990,259	983,992
2485-50400	COPS - Center General - Furniture - JPTA/WIA	-	-	53,148	51,121
2485-50800	COPS - Pastore Center Telecom. - JPTA/WIA	-	-	12,589	12,109
2485-51200	COPS - DLT Building - JPTA/WIA	-	-	219,840	220,299
	Subtotal CFDA No. 17.255	-	-	285,577	283,529
2485-51400	COPS - Pastore Center Furniture - Vet.	-	-	5,982	5,754
2485-51600	COPS - DLT Building - Vet.	-	-	24,740	24,792
2485-51700	COPS - Pastore Center Telecom. - Vet.	-	-	1,417	1,363
	Subtotal CFDA No. 17.804	-	-	32,139	31,909
2484-52729	RIRBA - Family Court	-	54,206	54,155	54,155
	Subtotal CFDA No. 93.563	-	54,206	54,155	54,155
2485-50100	Attorney General Facility - COPS Payment	-	20,493	20,493	22,000
	Subtotal CFDA No. 93.775	-	20,493	20,493	22,000
	Total Federal Funds	-	74,699	1,641,003	1,632,114
2484-81600	RIRBA - DLT - Job Development Fund	-	-	22,026	22,026
2484-82443	RIRBA - Workers' Compensation Fraud Unit	-	27,361	26,184	26,038
2484-82750	RIRBA - Workers' Compensation Court	-	401,151	-	-
2485-80200	COPS - Center General Furniture - WC	-	-	45,630	43,890
2485-80500	COPS - DLT Building - WC	-	-	217,393	217,848
2485-80700	COPS - DLT Building - Job Development Fund	-	-	15,547	15,580
2485-80900	COPS - Pastore Center Telecom. - JDF	-	-	890	856
2485-85000	COPS - Pastore Center Telecom. - WC	-	-	12,449	11,974
2486-80800	RICCA - Excess Debt Service Rental Payment	5,608,832	3,534,613	4,535,108	5,623,548
	Total Restricted Receipts	5,608,832	3,963,125	4,875,227	5,961,760
	Total - Debt Service Payments	38,711,225	167,953,079	175,031,160	187,788,022
	Department Total	293,080,563	460,952,048	459,744,745	513,374,056

Department of Administration

		FY 1999	FY 2000	FY 2001	FY 2002
Funds:	General Revenue	194,998,423	299,291,192	347,132,979	401,285,063
	Federal Funds	23,111,937	27,294,882	35,504,383	39,872,317
	Restricted Receipts	60,493,082	60,030,564	7,656,015	7,939,262
	Other Funds	14,477,121	74,335,410	69,451,368	64,277,414
	Internal Service Funds	[56,025,627]	[54,191,021]	[64,504,742]	[67,518,138]
	Grand Total: Administration	293,080,563	460,952,048	459,744,745	513,374,056

Department of Administration - Internal Service Programs

		FY 1999	FY 2000	FY 2001	FY 2002
6201-00000	DLT Workers Comp. Admin.	-	-	1,339,455	1,421,027
6202-00000	Compensation Payments	10,632,470	11,065,528	10,053,981	10,595,654
6202-10000	Medical Payments	3,849,417	3,780,265	3,718,414	3,718,414
6202-20000	Administrative Expenses	1,925,521	2,055,394	2,137,167	2,238,198
6203-00000	Unemployment Compensation	-	-	861,064	913,503
6204-00000	State Planning - Advance	-	-	3,804,051	4,031,420
6205-00000	State Employee Assistance Program	-	-	155,000	155,000
6310-00000	Workers' Compensation Fund	698	180	-	-
6510-41400	Electricity - Rotary Fund	11,623,964	12,084,827	14,288,132	14,744,081
6610-10100	Loans	-	-	662,000	662,000
6710-00000	Data Processing Rotaries	(264)	350	-	-
6710-41100	Central Mailing Rotary	3,815,391	3,971,496	4,147,087	4,297,726
6710-41200	Central Mailing - Operating	80,981	87,203	64,651	90,412
6710-41500	Data Processing Rotary - Registry	223,688	236,319	193,807	229,960
6710-41600	Data Processing Rotary - DHS	151,065	136,833	156,101	164,685
6710-41700	Data Processing Rotary	334,297	285,337	282,691	297,167
6710-41800	Service Center	3,417,910	3,391,995	3,149,839	3,547,116
6710-41900	Data Processing Rotary - General	6,276,875	6,061,083	6,011,267	7,058,161
6710-42200	Centrex	2,287,068	2,914,550	3,191,602	2,875,669
6710-42300	Pastore Center Telecommunications Project	1,724,845	(1,724,844)	-	-
6910-41100	Auto Maintenance Rotary - Inventory	8,617,320	9,213,443	9,395,160	9,583,106
6910-41200	Automotive Maintenance Rotary - General	1,064,381	631,062	893,273	894,839
	Grand Total - Internal Service Programs	56,025,627	54,191,021	64,504,742	67,518,138

Department of Business Regulation

		FY 1999	FY 2000	FY 2001	FY 2002
1810-10000	Director of Business Regulation	989,130	1,233,137	1,381,927	1,433,701
	Total General Revenue	989,130	1,233,137	1,381,927	1,433,701
	Total - Central Management	989,130	1,233,137	1,381,927	1,433,701
1820-10000	Banking and Securities	1,202,377	1,349,038	1,309,448	1,469,676
	Total General Revenue	1,202,377	1,349,038	1,309,448	1,469,676
	Total - Banking Regulation	1,202,377	1,349,038	1,309,448	1,469,676
1820-10200	Securities Regulation	575,638	585,725	670,885	664,764
	Total General Revenue	575,638	585,725	670,885	664,764
	Total - Securities Regulation	575,638	585,725	670,885	664,764
1825-10000	Licensing and Consumer Protection	988,550	819,989	912,524	879,233
1825-10500	Real Estate Appraisers Board	33,772	34,669	35,217	36,774
	Total General Revenue	1,022,322	854,658	947,741	916,007
1825-80900	Real Estate Appraisers - Registry Fees	7,700	20,275	21,000	20,000
1825-81100	Real Estate Recovery	25	-	80,000	80,000
	Total Restricted Receipts	7,725	20,275	101,000	100,000
	Total - Commercial Licensing and Regulation	1,030,047	874,933	1,048,741	1,016,007
1826-10000	Racing and Athletics	662,454	684,658	670,435	684,934
	Total General Revenue	662,454	684,658	670,435	684,934
	Total - Racing and Athletics	662,454	684,658	670,435	684,934
1830-10000	Insurance Regulation	2,282,038	3,027,380	3,263,227	3,403,038
1830-20000	RI E-Government - Gramm, Leach, Bliley Act	-	-	-	489,000
	Total General Revenue	2,282,038	3,027,380	3,263,227	3,892,038
1830-80100	Assessment for Costs of Rate Filings	690,886	97,446	153,324	157,465
1830-80101	Assessment for Costs of Rate Filings	1,136	-	-	-
1830-80200	Insurance Assessment for Actuary Costs	108,424	122,801	200,000	200,000

Department of Business Regulation

		FY 1999	FY 2000	FY 2001	FY 2002
	Total Restricted Receipts	800,446	220,247	353,324	357,465
	Total - Insurance Regulation	3,082,484	3,247,627	3,616,551	4,249,503
1825-10600	Board of Accountancy	-	95,354	176,943	-
1835-10600	Board of Accountancy	-	-	-	189,452
	Total General Revenue	-	95,354	176,943	189,452
	Total - Board of Accountancy	-	95,354	176,943	189,452
	Department Total	7,542,130	8,070,472	8,874,930	9,708,037
Funds:	General Revenue	6,733,959	7,829,950	8,420,606	9,250,572
	Restricted Receipts	808,171	240,522	454,324	457,465
	Grand Total: Business Regulation	7,542,130	8,070,472	8,874,930	9,708,037

Department of Labor and Training

		FY 1999	FY 2000	FY 2001	FY 2002
1610-10000	Director of Labor	69,325	263,208	330,377	241,429
1610-10100	Arbitration of School Teacher Disputes	-	32,825	40,600	38,570
	General Revenue Funds Total	69,325	296,033	370,977	279,999
1652-80100	Director of Workers' Compensation	272,194	466,327	444,898	471,284
	Total Restricted Receipts Funds Total	272,194	466,327	444,898	471,284
	Total - Central Management	341,519	762,360	815,875	751,283
8211-91000	School to Career Grant	(1,782)	-	-	-
8230-00200	Tardy Fund E & T	958,536	10,334	-	-
8240-00200	Interest Fund E & T	385,225	382,583	-	-
8238-90100	Lead Hazard Reduction Training	90,197	(2,362)	-	-
	Other Funds Total	1,432,176	390,555	-	-
1677-50200	Labor Market Information	-	-	483,873	510,752
8213-50200	Labor Market Information	641,767	584,909	-	-
	Subtotal CFDA No. 17.002	641,767	584,909	483,873	510,752
1670-50500	Job Services	-	-	2,517,797	2,488,652
1670-50600	Job Services Reimbursable	-	-	1,219,889	844,288
8211-50500	Job Services	2,483,116	2,673,828	-	-
8211-50600	Job Services Reimbursable	1,998,758	2,362,088	-	-
	Subtotal CFDA No. 17.207	4,481,874	5,035,916	3,737,686	3,332,940
1674-50400	Trade Readjustment Act	-	-	2,904,172	2,896,553
8214-50400	Trade Readjustment Act	2,340,116	2,799,735	-	-
	Subtotal CFDA No. 17.245	2,340,116	2,799,735	2,904,172	2,896,553
1675-50400	JTPA Title III GRI	-	-	83,868	-
1675-50700	JTPA Title III DWU	-	-	9,948	-
1675-52900	PC JTPA Title III	-	-	66,131	-
1675-53000	JTPA Title IIID - Valueland	-	-	300,000	-
1675-53500	DLT/NRI Title IIIF	-	-	59,207	-
1675-53600	JTPA Title III Funds - RI Medical Worker	-	-	37,000	-
1675-53700	JTPA Title IIID - Harvard Pilgrim	-	-	217,387	-
1675-53800	Toll Free Help Line	-	-	64,200	31,739

Department of Labor and Training

		FY 1999	FY 2000	FY 2001	FY 2002
8236-50400	JTPA Title III Funds (Greater RI)	1,059,194	1,036,629	-	-
8236-50600	JTPA Title III Funds (JTPO)	121,496	101,777	-	-
8236-50700	JTPA Title III Funds (DWU)	1,354,963	1,534,309	-	-
8236-50900	JTPA Title III Funds (NRI & P/C)	139,595	4,159	-	-
8236-51000	JTPA Title IIID Funds (Gen Dyn EB)	114,053	(94,659)	-	-
8236-52000	JTPA Title IIID DWV (Almacs)	42,981	-	-	-
8236-52100	JTPA Title IIID GRI (Almacs)	4,145	-	-	-
8236-52800	NRI JTPA Title III	476,950	-	-	-
8236-52900	P/C JTPA Title III	671,362	614,079	-	-
8236-53000	JTPA Title IIID - Valueland	291,339	408,202	-	-
8236-53500	DLT-NRI Title IIIF	-	409,080	-	-
8236-53600	JTPA Title III Funds-RI Medical Worker	-	367,614	-	-
8236-53700	Rhode Island Harvard Pilgrim	-	138,053	-	-
	Subtotal CFDA No. 17.246	4,276,078	4,519,243	837,741	31,739
8237-50000	DET - Job Training Partnership Act	(18,074)	-	-	-
	Subtotal CFDA No. 17.249	(18,074)	-	-	-
1675-50100	JTPA Title IIA GRI	-	-	178,339	-
1675-50200	JTPA Title IIB GRI	-	-	287	-
1675-50300	JTPA Title IIC GRI	-	-	2,000	-
1675-50500	JTPA Title II JTPO	-	-	90,656	-
1675-52500	PC JTPA Title IIA	-	-	225,967	-
1675-52600	PC JTPA Title IIB	-	-	37,022	-
1675-52700	PC JTPA Title IIC	-	-	5,624	-
1675-53100	DLT/NRI Title IIA	-	-	81,431	-
8235-50100	JTPA Title IIA Funds (Greater RI)	1,273,300	919,628	-	-
8235-50200	JTPA Title IIB Funds (GRI)	994,013	728,960	-	-
8235-50300	JTPA Title IIC Funds (Greater RI)	185,874	81,831	-	-
8235-50500	JTPA Title II Funds (JTPO)	495,808	333,281	-	-
8235-50800	JTPA Title II Funds (NRI & P/C)	(48)	-	-	-
8235-52200	NRI JTPA Title IIA	625,001	-	-	-
8235-52300	NRI JTPA Title IIB	517,049	-	-	-
8235-52400	NRI JTPA Title IIC	84,889	-	-	-
8235-52500	P/C JTPA Title IIA	935,168	1,002,994	-	-
8235-52600	P/C JTPA Title IIB	748,848	874,927	-	-
8235-52700	P/C JTPA Title IIC	251,198	136,541	-	-
8235-53100	DLT - NRI Title IIA	-	319,632	-	-

Department of Labor and Training

		FY 1999	FY 2000	FY 2001	FY 2002
8235-53200	DLT - NRI 8% Funding	-	7,888	-	-
8235-53300	DLT - NRI Title IIB	-	551,990	-	-
8235-53400	DLT - NRI Title IIC	-	9,292	-	-
	Subtotal CFDA No. 17.250	6,111,100	4,966,964	621,326	-
1674-50900	NRI/PC Welfare-to-Work	-	-	2,673,509	-
1674-51000	GRI Welfare-to-Work	-	-	2,369,849	-
8214-50900	NRI/PC Welfare-to-Work	556,160	1,469,685	-	-
8214-51000	GRI Welfare-to-Work	12,731	270,743	-	-
	Subtotal CFDA No. 17.253	568,891	1,740,428	5,043,358	-
1671-50100	WIA GRI/NRI - Adult Program	-	-	1,456,764	1,012,289
1671-50300	WIA GRI/NRI - Youth Program	-	-	1,250,447	980,088
1671-50500	WIA Office - Adult & Youth Program	-	-	435,791	427,514
1671-52500	WIA P/C - Adult Program	-	-	1,059,204	1,059,204
1671-52700	WIA P/C - Youth Program	-	-	1,115,470	1,115,470
1672-50400	WIA GRI/NRI - Dislocated Worker Program	-	-	1,501,193	1,284,201
1672-50600	Workforce Investment Office - III	-	-	974,279	952,851
1672-50700	WIA - Dislocated Worker Office	-	-	835,014	704,842
1672-52900	WIA P/C Dislocated Worker	-	-	461,538	461,538
	Subtotal CFDA No. 17.255	-	-	9,089,700	7,997,997
1678-50200	Veterans Services	-	-	382,227	442,235
8212-50800	Veterans Services	707,113	716,245	-	-
	Subtotal CFDA No. 17.801	707,113	716,245	382,227	442,235
1678-50300	Local Veteran's Employment Rep. Program	-	-	346,801	401,243
	Subtotal CFDA No. 17.804	-	-	346,801	401,243
1673-50100	RI School-to-Work Implementation Plan	-	-	3,442,135	2,801,343
8237-50100	RI School-to-Work Implementation Plan	1,794,943	2,297,374	-	-
	Subtotal CFDA No. 84.278	1,794,943	2,297,374	3,442,135	2,801,343
1677-50300	Career Resource Network State Match	-	-	110,572	108,294
	Subtotal CFDA No. 84.346	-	-	110,572	108,294
1674-51100	Supportive Work/Rapid Job Entry	-	-	1,910,925	1,882,757
1690-50100	TANF - DHS Pathways Independence	454,875	-	-	-

Department of Labor and Training

		FY 1999	FY 2000	FY 2001	FY 2002
1690-50200	TANF - Rapid Job Entry	392,939	-	-	-
1690-50300	Supportive Work/Rapid Job Entry	247,350	2,656,455	-	-
	Subtotal CFDA No. 93.558	1,095,164	2,656,455	1,910,925	1,882,757
	Total Federal Funds	21,998,972	25,317,269	28,910,516	20,405,853
1670-80100	ES - Reemployment Program	-	-	827,112	1,127,297
1676-80100	Human Resource Investment Council	-	-	8,920,280	8,667,176
1676-80200	Job Development Fund DET Admin.	-	-	267,034	267,115
8225-80100	Human Resource Investment Council	7,222,225	8,044,305	-	-
8225-80200	Job Development Fund DET Admin.	253,118	252,502	-	-
	Total Restricted Receipts	7,475,343	8,296,807	10,014,426	10,061,588
	Total - Workforce Development Services	30,906,491	34,004,631	38,924,942	30,467,441
1620-10000	Grants - Labor Studies	164,730	164,730	-	-
1625-10000	Professional Regulation Licensing	1,224,221	1,192,643	1,221,281	1,249,087
1640-10000	Occupational Safety	1,334,111	1,240,196	1,238,123	1,274,008
1640-10300	Title III - Superfund - Material Safety	406,699	379,441	384,168	395,156
1640-40100	RI Comm. on Occupational Safety & Health	-	9,600	4,800	4,800
1660-10000	Labor Standards	459,405	466,826	452,038	471,464
1660-10100	Grants - Labor Studies	-	-	243,000	243,000
	Total General Revenue	3,589,166	3,453,436	3,543,410	3,637,515
1640-50100	Occupational Safety & Health Act 1970	2	9	-	-
	Subtotal CFDA No. 17.503	2	9	-	-
	Total Federal Funds	2	9	-	-
	Total - Workforce Regulation and Safety	3,589,168	3,453,445	3,543,410	3,637,515
8010-00100	TDI Administration "A" General	5,580,623	6,255,441	6,982,405	7,160,533
8090-00000	TDI Payment of Benefits	109,226,297	119,467,885	128,000,000	135,000,000
8230-00100	Tardy Fund UI	128,780	1,053,141	-	-
8240-00100	Interest Fund UI	190,671	593,041	-	-
8270-00000	Benefits - Federal & Veteran Employment	1,969,202	2,063,826	2,200,000	2,400,000
8290-00000	Benefits - Unemployment Insurance	142,155,118	142,962,489	145,000,000	148,000,000
8295-00000	Benefits - State Employees	1,085,069	952,966	1,000,000	1,100,000

Department of Labor and Training

		FY 1999	FY 2000	FY 2001	FY 2002
	Total Other Funds	260,335,760	273,348,789	283,182,405	293,660,533
1655-10100	Policemen's Relief Fund	1,123,210	1,036,794	-	-
1655-10200	Firemen's Relief Fund	1,457,297	1,601,850	-	-
1685-10100	Policemen's Relief Fund	-	-	1,051,351	1,067,870
1685-10200	Firemen's Relief Fund	-	-	1,640,446	1,586,440
	Total General Revenue	2,580,507	2,638,644	2,691,797	2,654,310
1680-50100	UI Administration	-	-	13,262,961	13,056,397
1680-50200	Reed Act Disbursements	-	-	1,187,072	670,835
8210-50100	UI Administration	17,325,280	13,887,771	-	-
8210-50200	UI Profiling	-	504	-	-
	Subtotal CFDA No. 17.225	17,325,280	13,888,275	14,450,033	13,727,232
1674-50500	Benefits -Trade Readjustment Act	-	-	5,000,000	4,500,000
8214-50500	Benefits -Trade Readjustment Act	3,247,650	5,225,166	-	-
	Subtotal CFDA No. 17.245	3,247,650	5,225,166	5,000,000	4,500,000
	Total Federal Funds	20,572,930	19,113,441	19,450,033	18,227,232
1690-80100	Tardy Fund UI	-	-	537,664	1,506,834
1695-80100	Interest Fund UI	-	-	414,066	482,686
	Total Restricted Receipts	-	-	951,730	1,989,520
	Total - Income Support	283,489,197	295,100,874	306,275,965	316,531,595
1652-80200	Claims Mon. and Data Proc. Unit - WC	1,005,155	1,505,970	2,088,194	2,078,469
1652-80300	Donley Center Operations	3,199,452	3,470,010	4,251,032	4,194,751
1652-80400	Education Unit	384,626	404,106	491,619	510,727
1652-80500	Second Injury Fund Operation	3,419,152	2,852,859	2,720,051	2,173,102
1652-80600	Injured Workers' Incentive Benefit	98,954	84,120	110,000	90,000
1652-81000	Self Insurance Operations	270,247	227,005	210,537	228,464
1653-80100	Robert Wood Johnson Foundation Grant	-	88,667	147,583	31,250
	Total Restricted Receipts	8,377,586	8,632,737	10,019,016	9,306,763
	Total - Injured Workers Services	8,377,586	8,632,737	10,019,016	9,306,763
1680-10000	Labor Relations Board	348,745	305,778	329,296	339,269

Department of Labor and Training

	FY 1999	FY 2000	FY 2001	FY 2002
Total General Revenue	348,745	305,778	329,296	339,269
Total - Labor Relations Board	348,745	305,778	329,296	339,269
Department Total	327,052,706	342,259,825	359,908,504	361,033,866
Funds:				
General Revenue	6,587,743	6,693,891	6,935,480	6,911,093
Federal Funds	42,571,904	44,430,719	48,360,549	38,633,085
Restricted Receipts	16,125,123	17,395,871	21,430,070	21,829,155
Other Funds	261,767,936	273,739,344	283,182,405	293,660,533
Grand Total: Labor and Training	327,052,706	342,259,825	359,908,504	361,033,866

Legislature

		FY 1999	FY 2000	FY 2001	FY 2002
2610-10000	General Assembly	5,119,742	5,043,801	7,223,407	5,721,002
	Total General Revenue	5,119,742	5,043,801	7,223,407	5,721,002
	Total - General Assembly	5,119,742	5,043,801	7,223,407	5,721,002
2615-10000	House Fiscal Advisory Staff	846,992	866,038	1,093,344	1,011,267
	Total General Revenue	846,992	866,038	1,093,344	1,011,267
	Total - Fiscal Advisory Staff to House Finance Committee	846,992	866,038	1,093,344	1,011,267
2620-10000	Legislative Council	2,334,741	2,537,764	2,783,117	2,803,321
	Total General Revenue	2,334,741	2,537,764	2,783,117	2,803,321
	Total - Legislative Council	2,334,741	2,537,764	2,783,117	2,803,321
2625-10000	Joint Committee on Legislative Affairs	8,972,239	10,079,292	11,180,108	10,068,660
2625-10300	Legislative Data Services	959,934	1,040,467	2,000,616	1,526,144
2625-10600	Telecommunications - Cable TV	926,593	749,040	1,138,318	958,627
	Total General Revenue	10,858,766	11,868,799	14,319,042	12,553,431
	Total - Joint Committee on Legislative Affairs	10,858,766	11,868,799	14,319,042	12,553,431
2626-10000	Auditor General	1,802,717	1,691,380	2,318,108	2,413,379
	Total General Revenue	1,802,717	1,691,380	2,318,108	2,413,379
2626-80100	Audit of Federal Assistance Programs	758,670	929,609	728,215	757,329
	Total Restricted Receipts	758,670	929,609	728,215	757,329
	Total - Office of the Auditor General	2,561,387	2,620,989	3,046,323	3,170,708
2627-40100	Criminal Justice Commission	637	608	74,050	76,949
2630-43400	Martin Luther King	2,875	7,561	7,500	7,500
	Total General Revenue	3,512	8,169	81,550	84,449
	Total - Special Legislative Commissions	3,512	8,169	81,550	84,449

Legislature

		FY 1999	FY 2000	FY 2001	FY 2002
2625-11100	Legislative Office Building	-	-	4,000,000	-
	Total General Revenue	-	-	4,000,000	-
	Total - Legislative Office Building	-	-	4,000,000	-
	Department Total	21,725,140	22,945,560	32,546,783	25,344,178
Funds:	General Revenue	20,966,470	22,015,951	31,818,568	24,586,849
	Restricted Receipts	758,670	929,609	728,215	757,329
	Grand Total: Legislature	21,725,140	22,945,560	32,546,783	25,344,178

Office of the Lieutenant Governor

		FY 1999	FY 2000	FY 2001	FY 2002
2025-10000	Office of the Lieutenant Governor	629,328	685,387	710,163	761,543
	Total General Revenue	629,328	685,387	710,163	761,543
	Department Total	629,328	685,387	710,163	761,543
Funds:	General Revenue	629,328	685,387	710,163	761,543
	Grand Total: Office of the Lieutenant Governor	629,328	685,387	710,163	761,543

Secretary of State

		FY 1999	FY 2000	FY 2001	FY 2002
2111-10000	Secretary of State	1,159,043	1,130,041	1,123,297	1,165,919
	Total General Revenue	1,159,043	1,130,041	1,123,297	1,165,919
	Total - Administration	1,159,043	1,130,041	1,123,297	1,165,919
2111-12000	Corporations	1,311,017	1,349,302	1,371,153	1,370,980
2111-20000	RI E-Government - UCC Automated System	-	-	-	120,000
	Total General Revenue	1,311,017	1,349,302	1,371,153	1,490,980
	Total - Corporations	1,311,017	1,349,302	1,371,153	1,490,980
2111-40100	Repairs & Restoration State	237,757	253,853	265,909	281,015
	Total General Revenue	237,757	253,853	265,909	281,015
2111-50100	NHPRC - Electronic Records Program	-	-	28,275	18,631
	Subtotal CFDA No. 89.003	-	-	28,275	18,631
	Total Federal Funds	-	-	28,275	18,631
2111-80400	Historical Records Trust	138,643	140,036	181,502	193,337
	Total Restricted Receipts	138,643	140,036	181,502	193,337
	Total - State Archives	376,400	393,889	475,686	492,983
2111-40200	Expense of Regular/Special Elections	1,322,753	525,760	1,384,433	467,857
2111-40700	Referenda Costs	128,343	-	138,000	-
	Total General Revenue	1,451,096	525,760	1,522,433	467,857
	Total - Elections	1,451,096	525,760	1,522,433	467,857
2111-40500	RI Reports Reprinting	-	-	3,000	3,000
2121-10000	State Library	224,103	261,283	260,684	269,893
2121-40100	RI Historical Society	399,000	399,000	399,000	379,000
2121-40200	Newport Historical Society	19,610	19,610	19,610	19,610
2121-40300	Newspapers Published in RI	3,805	3,805	3,805	3,805
2121-40400	Nathaniel Green Papers	28,519	28,519	28,519	28,519
	Total General Revenue	675,037	712,217	714,618	703,827

Secretary of State

		FY 1999	FY 2000	FY 2001	FY 2002
	Total - State Library	675,037	712,217	714,618	703,827
2121-11000	Office of Public Information	468,873	451,255	462,894	480,928
	Total General Revenue	468,873	451,255	462,894	480,928
	Total - Office of Public Information	468,873	451,255	462,894	480,928
	Department Total	5,441,466	4,562,464	5,670,081	4,802,494
Funds:	General Revenue	5,302,823	4,422,428	5,460,304	4,590,526
	Federal Funds	-	-	28,275	18,631
	Restricted Receipts	138,643	140,036	181,502	193,337
	Internal Service Funds	[662,352]	[748,627]	[825,289]	[857,469]
	Grand Total: Secretary of State	5,441,466	4,562,464	5,670,081	4,802,494

Secretary of State - Internal Service Program

		FY 1999	FY 2000	FY 2001	FY 2002
7300-40100	Record Center Fund	662,352	748,627	825,289	857,469
	Grand Total - Internal Service Program	662,352	748,627	825,289	857,469

Office of the General Treasurer

		FY 1999	FY 2000	FY 2001	FY 2002
8015-00100	TDI Administration "B" General	141,192	165,720	184,485	196,252
	Total Other Funds	141,192	165,720	184,485	196,252
2310-10000	General Treasurer	160,595	125,189	126,613	165,631
2320-10000	State House Operations	633,884	643,139	638,623	659,489
2330-10000	Investment Operations	302,106	312,342	350,152	332,619
2330-10100	Public Finance Board	258,771	246,902	353,173	353,065
2340-10100	Precious Metals	88,769	107,083	117,768	124,422
2350-10000	Business Office Operations	928,109	860,655	893,091	948,933
	Total General Revenue	2,372,234	2,295,310	2,479,420	2,584,159
2320-50100	DET Administration	-	-	250,723	265,140
8215-00100	DET Administration "B" General	200,539	227,823	-	-
	Subtotal CFDA No. 17.225	200,539	227,823	250,723	265,140
	Total Federal Funds	200,539	227,823	250,723	265,140
2310-81100	Childhood Disease Victim's Fund	9,042	10,494	11,098	16,000
2330-80300	Refunding Bond Authority - Administration	-	(77)	-	-
	Total Restricted Receipts	9,042	10,417	11,098	16,000
	Total General Treasury	2,723,007	2,699,270	2,925,726	3,061,551
2360-90100	Admin Expenses - State Retirement System	2,500,165	2,626,158	11,119,206	11,148,136
2360-90101	Retirement - Treasury Investment Oper.	373,713	451,675	528,997	542,026
	Total Other Funds	2,873,878	3,077,833	11,648,203	11,690,162
	Total - State Retirement System	2,873,878	3,077,833	11,648,203	11,690,162
2340-80400	Unclaimed Property Program	13,749,053	12,575,566	9,346,519	9,382,527
	Total Restricted Receipts	13,749,053	12,575,566	9,346,519	9,382,527
	Total - Unclaimed Property	13,749,053	12,575,566	9,346,519	9,382,527
2330-10200	RI Refunding Bond Authority Admin.	60,710	60,123	86,097	67,827
	Total General Revenue	60,710	60,123	86,097	67,827
	Total - Rhode Island Refunding Bond Authority	60,710	60,123	86,097	67,827

Office of the General Treasurer

		FY 1999	FY 2000	FY 2001	FY 2002
2310-10300	Violent Crimes Indemnity Fund Unit	193,913	2,412,032	2,416,653	2,420,467
	Total General Revenue	193,913	2,412,032	2,416,653	2,420,467
2310-50100	Victims of Violent Crimes	447,999	1,286,508	1,378,730	1,497,137
	Subtotal CFDA No. 16.576	447,999	1,286,508	1,378,730	1,497,137
	Total Federal Funds	447,999	1,286,508	1,378,730	1,497,137
2310-80300	Violent Crimes Compensation	2,680,667	4,193,219	1,676,096	1,727,619
	Total Restricted Receipts	2,680,667	4,193,219	1,676,096	1,727,619
	Total - Crime Victim Compensation	3,322,579	7,891,759	5,471,479	5,645,223
	Department Total	22,729,227	26,304,551	29,478,024	29,847,290
Funds:	General Revenue	2,626,857	4,767,465	4,982,170	5,072,453
	Federal Funds	648,538	1,514,331	1,629,453	1,762,277
	Restricted Receipts	16,438,762	16,779,202	11,033,713	11,126,146
	Other Funds	3,015,070	3,243,553	11,832,688	11,886,414
	Grand Total: General Treasurer	22,729,227	26,304,551	29,478,024	29,847,290

Boards for Design Professionals

		FY 1999	FY 2000	FY 2001	FY 2002
2855-10000	Boards for Design Professionals	340,956	340,377	325,566	300,275
	Total General Revenue	340,956	340,377	325,566	300,275
	Department Total	340,956	340,377	325,566	300,275
Funds:	General Revenue	340,956	340,377	325,566	300,275
	Grand Total: Boards for Design Professionals	340,956	340,377	325,566	300,275

Board of Elections

		FY 1999	FY 2000	FY 2001	FY 2002
2890-10000	Board of Elections	1,694,362	2,055,786	2,330,624	2,427,346
2890-10100	Public Financing of General Elections	2,878,425	-	-	-
2890-20000	RI E-Government - Elec. Fin. Campaign	-	-	-	330,000
	Total General Revenue	4,572,787	2,055,786	2,330,624	2,757,346
	Department Total	4,572,787	2,055,786	2,330,624	2,757,346
Funds:	General Revenue	4,572,787	2,055,786	2,330,624	2,757,346
	Grand Total: Board of Elections	4,572,787	2,055,786	2,330,624	2,757,346

Rhode Island Ethics Commission

		FY 1999	FY 2000	FY 2001	FY 2002
2865-10000	Rhode Island Ethics Commission	722,055	726,788	839,602	847,427
	Total General Revenue	722,055	726,788	839,602	847,427
	Department Total	722,055	726,788	839,602	847,427
Funds:	General Revenue	722,055	726,788	839,602	847,427
	Grand Total: Rhode Island Ethics Commission	722,055	726,788	839,602	847,427

Office of the Governor

		FY 1999	FY 2000	FY 2001	FY 2002
2010-10000	Office of the Governor	3,607,299	3,728,678	4,019,228	4,181,777
	Total General Revenue	3,607,299	3,728,678	4,019,228	4,181,777
2010-50200	Head Start Collaborative	69,145	58,472	-	-
	Subtotal CFDA No. 93.600	69,145	58,472	-	-
	Total Federal Funds	69,145	58,472	-	-
	Department Total	3,676,444	3,787,150	4,019,228	4,181,777
Funds:	General Revenue	3,607,299	3,728,678	4,019,228	4,181,777
	Federal Funds	69,145	58,472	-	-
	Grand Total: Office of the Governor	3,676,444	3,787,150	4,019,228	4,181,777

Public Utilities Commission

		FY 1999	FY 2000	FY 2001	FY 2002
2841-10000	Motor Carriers of Property	706,370	742,169	735,228	731,240
	Total General Revenue	706,370	742,169	735,228	731,240
2841-50200	Gas Pipeline Safety	41,855	57,819	61,549	61,538
	Subtotal CFDA No. 20.700	41,855	57,819	61,549	61,538
	Total Federal Funds	41,855	57,819	61,549	61,538
2841-80300	Public Utilities Commission - General	2,389,616	2,535,341	3,578,687	3,872,752
2841-80400	Public Utilities Reserve Account	465,289	574,462	1,081,104	731,104
2841-80600	Energy Facility Siting Fund	18,985	3,314	125,000	125,000
	Total Restricted Receipts	2,873,890	3,113,117	4,784,791	4,728,856
	Department Total	3,622,115	3,913,105	5,581,568	5,521,634
Funds:	General Revenues	706,370	742,169	735,228	731,240
	Federal Funds	41,855	57,819	61,549	61,538
	Restricted Receipts	2,873,890	3,113,117	4,784,791	4,728,856
	Grand Total: Public Utilities Commission	3,622,115	3,913,105	5,581,568	5,521,634

Rhode Island Commission on Women

		FY 1999	FY 2000	FY 2001	FY 2002
2042-10000	Rhode Island Commission on Women	115,131	121,997	133,014	139,140
	Total General Revenue	115,131	121,997	133,014	139,140
2042-50100	Women's Labor Bureau Grant	791	482	-	-
	Total Federal Funds	791	482	-	-
	Department Total	115,922	122,479	133,014	139,140
Funds:	General Revenue	115,131	121,997	133,014	139,140
	Federal Funds	791	482	-	-
	Grand Total: Rhode Island Commission on Women	115,922	122,479	133,014	139,140

Department of Children, Youth and Families

		FY 1999	FY 2000	FY 2001	FY 2002
3310-10000	Office of the Director	339,041	460,761	507,776	583,756
3310-10100	Support Services	1,077,669	1,077,916	1,315,944	1,534,355
3310-10200	Friendship Street Renovations	-	296,476	1,428,524	-
3310-10500	Staff Training	343,552	378,806	422,781	437,821
3390-10000	Management and Budget	769,061	753,419	968,140	976,057
3390-10400	Information Systems	3,471,936	2,704,860	2,542,389	2,821,408
3390-10600	Medicaid - CM Admin - State Match	304,583	565,273	467,887	450,126
3390-10700	TANF/EA - CM Admin - State Match	124,990	260,437	315,460	341,015
3390-10800	TANF/EA - CM Program - State Match	569,137	582,002	662,731	684,452
	Total General Revenue	6,999,969	7,079,950	8,631,632	7,828,990
3390-50700	TANF/EA - CM Admin. - Federal Share	125,062	260,437	315,756	352,232
3390-50800	TANF/EA - CM Program - Federal Share	593,952	583,052	663,390	706,862
	Subtotal CFDA No. 93.558	719,014	843,489	979,146	1,059,094
3390-50400	Title IV-E SACWIS - Federal Match	2,656,128	2,052,013	2,082,179	2,319,694
	Subtotal CFDA No. 93.658	2,656,128	2,052,013	2,082,179	2,319,694
3390-50200	Title IV-E Central Management	1,445,907	1,189,014	1,398,318	1,287,829
3390-50300	Title IV-E Training	-	3,255	-	-
	Subtotal CFDA No. 93.659	1,445,907	1,192,269	1,398,318	1,287,829
		-			
3390-50600	Medicaid - CM Admin. - Federal Share	304,099	565,757	468,352	450,590
	Subtotal CFDA No. 93.778	304,099	565,757	468,352	450,590
	Total Federal Funds	5,125,148	4,653,528	4,927,995	5,117,207
	Total - Central Management	12,125,117	11,733,478	13,559,627	12,946,197
3350-90100	RICAP - Spurwink/RI	-	-	199,000	-
3350-90200	RICAP - Groden Center	-	-	-	79,660
	Total Other Funds	-	-	199,000	79,660
3350-10000	Children's Behavioral Health Services	643,265	539,707	597,765	612,775
3350-10100	Children's Behavioral Health - Program	2,026,308	2,157,198	1,194,374	1,742,791
3350-10200	Medicaid - Psych. Hospital - State Match	6,558,778	8,302,122	8,400,966	8,585,533

Department of Children, Youth and Families

		FY 1999	FY 2000	FY 2001	FY 2002
3350-10300	Medicaid - CBH Program - State Match	4,275,495	4,770,497	5,596,190	6,188,810
3350-10400	Medicaid - CBH Admin. - State Match	277,213	337,528	760,089	853,741
3350-10500	Project Reach RI	-	1,324,273	3,230,387	3,636,791
	Total General Revenue	13,781,059	17,431,325	19,779,771	21,620,441
3350-50500	Project Reach RI	3,454,503	2,192,417	-	-
3350-53300	Project Hope	16,572	364,731	1,172,644	1,191,002
	Subtotal CFDA No. 93.104	3,471,075	2,557,148	1,172,644	1,191,002
3340-51300	Child & Adolescent Services	45,587	-	-	-
	Subtotal CFDA No. 93.125	45,587	-	-	-
3340-50500	Family Preservation and Support Services	755,101	754,862	848,897	866,321
	Subtotal CFDA No. 93.556	755,101	754,862	848,897	866,321
3340-55500	Child Abuse & Neglect II	113,993	101,352	111,179	111,179
	Subtotal CFDA No. 93.669	113,993	101,352	111,179	111,179
3350-50100	Medicaid - Psych. Hosp. - Federal Share	7,668,842	9,680,663	9,782,943	9,598,376
3350-50200	Medicaid - CBH Admin. - Federal Share	302,882	364,378	786,424	879,710
3350-50300	Medicaid - CBH Program - Federal Share	4,989,270	5,558,540	6,658,240	6,457,030
	Subtotal CFDA No. 93.778	12,960,994	15,603,581	17,227,607	16,935,116
3350-51800	Mental Health Block Grant	90,000	-	128,423	128,423
	Subtotal CFDA No. 93.958	90,000	-	128,423	128,423
	Total Federal Funds	17,436,750	19,016,943	19,488,750	19,232,041
	Total - Children's Behavioral Health Services	31,217,809	36,448,268	39,467,521	40,932,142
3330-90100	RICAP - Youth Correctional Center	190,379	32,341	-	-
3330-90101	RICAP - Contracted Child Care Centers	12,950	70,713	-	-
3330-90200	RICAP - RI Training School Planning Fund	-	-	-	300,000
3330-90300	RICAP - RITS Building 7 - Renovations	-	-	100,000	-
	Total - Other Funds	203,329	103,054	100,000	300,000
3330-10000	Institutional Support Services	13,495,119	13,940,666	13,697,838	13,920,726

Department of Children, Youth and Families

		FY 1999	FY 2000	FY 2001	FY 2002
3330-10100	Juvenile Probation and Parole	3,602,234	4,300,268	4,809,652	5,169,333
3330-10300	Juvenile Education Program - RITS	3,756,994	3,132,068	3,474,625	3,715,801
3330-12400	Medicaid - JCS Admin. - State Match	135,771	112,355	104,483	114,459
3330-12600	Medicaid - JCS Program - State Match	-	1,291,221	1,417,364	1,503,425
	Total General Revenue	20,990,118	22,776,578	23,503,962	24,423,744
3330-52900	Substance Abuse Block Grant	-	4,640	100,000	100,000
	Subtotal CFDA No. 16.501	-	4,640	100,000	100,000
3330-53000	Juvenile Justice Block Grant	37,970	582,586	1,007,777	260,498
3330-53010	Safe Streets Providence - Federal Match	-	72,655	369,759	316,700
	Subtotal CFDA No. 16.523	37,970	655,241	1,377,536	577,198
3330-53400	RIJC - Mentoring Grant	-	13,973	30,030	30,000
	Subtotal CFDA No. 16.540	-	13,973	30,030	30,000
3330-50800	Youth Health Newsletter	347	(975)	-	-
3330-53500	DOJ-Comprehensive Strategy Implementation	-	-	180,000	120,000
	Subtotal CFDA No. 16.541	347	(975)	180,000	120,000
3330-50200	Automated Case Tracking	1,553	-	-	-
	Subtotal CFDA No. 16.579	1,553	-	-	-
3330-52100	Title IV	41,901	(14,728)	1,956	1,956
	Subtotal CFDA No. 84.004	41,901	(14,728)	1,956	1,956
3330-50600	Title I	298,713	255,912	203,572	203,556
	Subtotal CFDA No. 84.010	298,713	255,912	203,572	203,556
3330-50500	Title I Prog. - Neglected & Delinquent	2,204	(2,204)	-	-
	Subtotal CFDA No. 84.013	2,204	(2,204)	-	-
3330-52800	Perkins Grant	16,925	14,951	25,000	25,000
	Subtotal CFDA No. 84.243	16,925	14,951	25,000	25,000
3330-52300	Goals 2000	82,181	-	-	-
	Subtotal CFDA No. 84.276	82,181	-	-	-

Department of Children, Youth and Families

		FY 1999	FY 2000	FY 2001	FY 2002
3330-52000	Title II - Education	3,863	1,115	1,115	1,115
	Subtotal CFDA No. 84.281	3,863	1,115	1,115	1,115
3330-52700	Title IV	4,241	1,319	1,625	1,625
	Subtotal CFDA No. 84.298	4,241	1,319	1,625	1,625
3330-53300	Project Hope	8,287	31,110	-	-
	Subtotal CFDA No. 93.104	8,287	31,110	-	-
3330-52500	Title IV-E Probation and Parole	652,102	537,314	-	-
	Subtotal CFDA No. 93.658	652,102	537,314	-	-
3330-52400	Medicaid - JCS Admin. - Federal Share	135,655	112,564	104,303	114,459
3330-52600	Medicaid - JCS Prog. - Federal Share	-	1,501,816	1,648,533	1,680,785
	Subtotal CFDA No. 93.778	135,655	1,614,380	1,752,836	1,795,244
	Total Federal Funds	1,285,942	3,112,048	3,673,670	2,855,694
3330-80100	Trainees Benefits - RITS	-	-	8,000	8,000
	Total Restricted Receipts	-	-	8,000	8,000
	Total - Juvenile Correctional Services	22,479,389	25,991,680	27,285,632	27,587,438
3310-10400	Childrens' Trust Fund	55,507	55,000	55,500	55,500
3315-10000	Child Protective Services	2,265,872	1,621,511	1,930,112	2,560,895
3320-10100	Family Services - Region 1	3,491,984	3,845,469	3,223,510	3,258,714
3320-10200	Family Services - Region 2	1,100,116	1,532,127	1,355,308	1,482,547
3320-10300	Family Services - Region 3	1,485,966	2,226,784	1,993,848	1,977,978
3320-10400	Family Services - Region 4	2,759,688	3,476,899	3,337,060	3,321,376
3340-10000	Community Resources	1,830,242	1,792,645	1,918,836	1,989,317
3340-10300	Board & Care - Child Welfare Programs	10,584,190	8,131,202	10,662,843	11,211,634
3340-10400	Foster Care	11,526,258	11,820,212	11,644,759	12,276,475
3340-10500	Child Abuse & Neglect Prevention Services	800,482	796,846	415,499	417,894
3340-10600	Medicaid - CW Program - State Match	10,482,914	12,077,049	12,701,088	14,630,422
3340-11200	Medicaid - CW Admin. - State Match	952,693	998,753	1,399,038	1,565,129
3340-11300	TANF/EA - CW Admin. - State Match	3,022,126	3,173,583	3,044,357	3,082,068
3340-11400	TANF/EA - CW Program - State Match	4,414,612	3,941,928	3,955,050	3,805,413

Department of Children, Youth and Families

		FY 1999	FY 2000	FY 2001	FY 2002
3340-11800	Purchased Service Placements (POS)	7,556,039	4,819,946	4,299,752	3,768,380
3340-11900	Medicaid - POS Placements - State Match	6,619,669	8,555,841	8,376,994	8,426,575
	Total General Revenue	68,948,358	68,865,795	70,313,554	73,830,317
3340-57000	IDEA B	95,466	74,603	159,512	159,512
	Subtotal CFDA No. 84.027	95,466	74,603	159,512	159,512
3340-50400	TANF/EA - CW Admin. - Federal	3,024,321	3,177,504	3,049,634	3,171,661
3340-50600	TANF/EA - CW Program - Federal	4,412,077	3,945,619	3,958,957	3,924,592
	Subtotal CFDA No. 93.558	7,436,398	7,123,123	7,008,591	7,096,253
3340-51000	Day Care Licensing	209,141	259,053	275,524	297,809
	Subtotal CFDA No. 93.575	209,141	259,053	275,524	297,809
3340-54200	Adoption Incentive Payments	-	-	141,459	-
	Subtotal CFDA No. 93.603	-	-	141,459	-
3340-51400	Children's Justice Act	82,320	71,440	81,550	84,243
	Subtotal CFDA No. 93.643	82,320	71,440	81,550	84,243
3315-55100	Child Abuse & Neglect B Doe - Disabled	13,486	11,679	20,420	20,420
3340-50100	Title IV-B - Child Welfare Services	816,723	1,268,970	975,683	975,683
	Subtotal CFDA No. 93.645	830,209	1,280,649	996,103	996,103
3340-54000	Title IV-E - Direct Services	8,686,833	10,169,718	11,854,560	11,231,981
	Subtotal CFDA No. 93.658	8,686,833	10,169,718	11,854,560	11,231,981
3340-54100	Title IV-E - Adoption Assistance	4,136,490	3,762,880	5,251,277	5,454,120
	Subtotal CFDA No. 93.659	4,136,490	3,762,880	5,251,277	5,454,120
3340-51200	Child Abuse Challenge Grant	208,723	158,520	212,000	212,000
	Subtotal CFDA No. 93.669	208,723	158,520	212,000	212,000
3340-51100	Independent Living Program	391,331	304,994	316,160	321,933
	Subtotal CFDA No. 93.674	391,331	304,994	316,160	321,933
3340-50200	Medicaid - CW Admin. - Federal Share	951,699	993,872	1,399,038	1,565,129

Department of Children, Youth and Families

		FY 1999	FY 2000	FY 2001	FY 2002
3340-50300	Medicaid - CW Prog. - Federal Share	12,329,992	14,047,559	14,772,748	16,399,168
3340-51900	Medicaid - POS Placements - Federal Share	7,786,575	9,951,278	9,751,085	9,426,339
	Subtotal CFDA No. 93.778	21,068,266	24,992,709	25,922,871	27,390,636
	Total Federal Funds	43,145,177	48,197,689	52,219,607	53,244,590
3340-80200	Childrens' Trust Account - SSI	1,768,686	1,329,895	1,257,407	1,387,191
	Total Restricted Receipts	1,768,686	1,329,895	1,257,407	1,387,191
	Total - Child Welfare	113,862,221	118,393,379	123,790,568	128,462,098
3370-10000	Higher Education Incentive Grants	-	38,561	111,439	150,000
	General Revenue Total	-	38,561	111,439	150,000
	Total - Higher Education Incentive Grants	-	38,561	111,439	150,000
	Department Total	179,684,536	192,605,366	204,214,787	210,077,875
Funds:	General Revenue	110,719,504	116,192,209	122,340,358	127,853,492
	Federal Funds	66,993,017	74,980,208	80,310,022	80,449,532
	Restricted Receipts	1,768,686	1,329,895	1,265,407	1,395,191
	Other Funds	203,329	103,054	299,000	379,660
	Grand Total: Children, Youth and Families	179,684,536	192,605,366	204,214,787	210,077,875

Department of Elderly Affairs

		FY 1999	FY 2000	FY 2001	FY 2002
3260-90800	JTPA-II A Older Workers	103,845	105,107	-	-
3260-91500	Intermodal Surface Transportation Fund	4,259,247	4,745,299	4,667,000	4,710,000
	Total Other Funds	4,363,092	4,850,406	4,667,000	4,710,000
3210-10000	Administrative Services	1,864,602	1,540,761	1,624,804	1,621,608
3210-10300	Governor's Conference on Aging	3,320	10,400	10,000	10,000
3240-10100	Sr. Companion Program Match	-	-	51,120	62,893
3240-10300	Elderly Nutrition Programs	490,071	641,870	687,779	677,779
3240-10600	Sr. Companion and Employee State Match	40,283	46,596	-	-
3240-10800	Protective Services	382,445	416,755	419,572	435,393
3240-11000	Community Agency Grants	1,003,925	995,090	1,080,070	1,080,070
3240-11600	In-Home Services	830,802	599,266	584,798	602,806
3240-11800	Title III I.D. Income	4,573	3,229	3,013	3,013
3240-12900	Medicaid Administration - State Share	92,687	95,799	462,226	472,074
3240-15000	Ombudsman	200,000	285,000	285,000	285,000
3240-15100	Elder Abuse Prevention	58	-	23,741	22,742
3240-15200	Health Information and Counseling	-	960	-	-
3240-16100	Case Management - State	153,854	153,652	220,678	206,678
3240-16200	In-Home Services - Core Program (State)	114,416	102,456	235,611	185,611
3240-16300	Respite Care	399,650	417,331	424,400	424,400
3240-16400	Home and Community Care Grants	750,000	750,000	750,000	750,000
3240-16500	In-Home Services - Co-pay/Day Care	1,211,467	1,096,801	1,465,796	1,465,796
3240-16600	In-Home Services - Co-pay/Home Care	1,418,983	1,879,015	2,827,638	3,025,288
3240-16700	Core Medicaid Waiver - State	778,565	945,026	800,899	800,899
3260-10200	Health Promotion	109,775	76,202	93,919	98,279
3260-10300	Pharmaceutical Assistance to the Elderly	6,289,815	7,264,532	9,317,148	9,240,295
3260-10400	Senior Community Service Employment	-	-	9,882	9,647
3260-10500	Elderly Housing Security	326,938	348,391	361,817	367,479
3260-10700	Transportation	1,829,204	1,885,265	1,180,217	1,181,977
3260-10800	Departmental Library	464	-	-	-
3270-10000	Care and Safety of the Elderly	843	828	1,000	1,000
	Total General Revenue	18,296,740	19,555,225	22,921,128	23,030,727
3240-50700	Title VIII Elderly Feeding (USDA)	673,234	832,607	706,871	706,871
	Subtotal CFDA No. 10.570	673,234	832,607	706,871	706,871
3260-50400	Senior Community Service Employment	418,084	406,871	468,185	469,733
	Subtotal CFDA No. 17.235	418,084	406,871	468,185	469,733

Department of Elderly Affairs

		FY 1999	FY 2000	FY 2001	FY 2002
3240-51900	Title III OAA Elder Abuse Prevention	(21)	23,660	23,963	23,233
	Subtotal CFDA No. 93.041	(21)	23,660	23,963	23,233
3240-51800	Title III OAA Ombudsman	(21)	37,245	42,237	42,237
	Subtotal CFDA No. 93.042	(21)	37,245	42,237	42,237
3260-52100	Disease Prevention	75,717	48,401	80,398	80,398
	Subtotal CFDA No. 93.043	75,717	48,401	80,398	80,398
3240-50400	Title III OAA 1965 (Social Services)	1,785,842	1,712,873	1,980,028	1,789,735
3240-50500	Title III - Long Term Care Services	26,365	44,747	-	-
3240-51200	Title III OAA (Administration)	293,135	363,076	457,271	490,466
	Subtotal CFDA No. 93.044	2,105,342	2,120,696	2,437,299	2,280,201
3240-50800	Title III OAA Congregate Meals	1,073,509	1,479,771	1,387,683	1,362,683
3240-50900	Title III - Home Delivered Meals	493,536	532,631	560,121	610,121
	Subtotal CFDA No. 93.045	1,567,045	2,012,402	1,947,804	1,972,804
3240-53200	Community Information & Referral Trng.	-	9,165	20,154	-
3240-55000	Evaluation System for Aging Network	-	-	65,084	-
	Subtotal CFDA No. 93.048	-	9,165	85,238	-
3240-50200	Partners in Care - Alzheimer's Families	-	-	231,088	302,877
	Subtotal CFDA No. 93.051	-	-	231,088	302,877
3260-51200	Fuel Assistance Program	70,010	74,224	94,118	64,159
	Subtotal CFDA No. 93.568	70,010	74,224	94,118	64,159
3240-50300	Title XX - Home and Community Care	185	-	-	-
3260-50300	Transportation - Title XX	255,152	255,152	255,152	255,152
	Subtotal CFDA No. 93.667	255,337	255,152	255,152	255,152
3240-52900	Medicaid - Administrative Match	92,560	95,798	651,576	664,296
3240-56100	Case Management - Federal	180,323	178,712	243,361	243,361
3240-56700	Core Medicaid Waiver - Federal	911,104	995,852	1,043,696	1,043,696
	Subtotal CFDA No. 93.778	1,183,987	1,270,362	1,938,633	1,951,353

Department of Elderly Affairs

		FY 1999	FY 2000	FY 2001	FY 2002
3240-52000	Health Information and Counseling	107,854	151,647	197,992	196,037
	Subtotal CFDA No. 93.779	107,854	151,647	197,992	196,037
3240-50100	Senior Companion Program	247,553	261,576	279,344	285,178
	Subtotal CFDA No. 94.016	247,553	261,576	279,344	285,178
	Total Federal Funds	6,704,121	7,504,008	8,788,322	8,630,233
	Department Total	29,363,953	31,909,639	36,376,450	36,370,960
Funds:	General Revenue	18,296,740	19,555,225	22,921,128	23,030,727
	Federal Funds	6,704,121	7,504,008	8,788,322	8,630,233
	Other Funds	4,363,092	4,850,406	4,667,000	4,710,000
	Grand Total: Elderly Affairs	29,363,953	31,909,639	36,376,450	36,370,960

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1104-90100	Trauma Registry	96,116	17,902	204,623	103,109
	Total Other Funds	96,116	17,902	204,623	103,109
1101-10000	Director of Health	542,586	616,647	602,440	583,334
1101-40100	Medical Education - Brown University	75,000	75,000	75,000	75,000
1102-10000	Management Services	77,669	18,827	6,859	6,199
1103-10000	Health Policy and Planning	23,766	87,192	102,138	133,677
1103-10100	Health Systems Development (C.O.N.)	346,211	393,701	-	-
1103-10200	RIte Care	(445)	205	-	-
1103-10300	Minority Health Program	384,907	386,412	383,684	385,348
1103-10400	Measuring Quality/Hospital Care	244,008	246,325	328,552	334,918
1104-10000	Vital Records	750,032	646,785	761,191	743,668
1104-10200	Vital Records Medicaid - State Match	-	61,480	-	-
1104-20000	RI E-Government - Vital Records	-	-	-	720,000
1105-10000	Information Services	-	286,983	323,723	347,140
	Total General Revenue	2,443,734	2,819,557	2,583,587	3,329,284
1105-50107	Information Services (Federal)	-	511,869	587,348	642,166
	Subtotal CFDA No. 00.005	-	511,869	587,348	642,166
1104-50100	Vital Records - SSA Death Data	10,079	729	20,211	8,550
1104-50200	Vital Records - Data Collection	139,218	138,316	141,597	128,548
1104-50300	Vital Records - National Death Index	10,652	5	13,981	4,009
1104-50500	Vital Records - SSA Birth Data/EAB	38,514	36,677	29,708	23,599
	Subtotal CFDA No. 00.111	198,463	175,727	205,497	164,706
1104-50400	Vital Records - Bureau of Labor Statistics	12,349	10,119	11,613	11,500
	Subtotal CFDA No. 17.005	12,349	10,119	11,613	11,500
1104-50207	Trauma Registry	(3)	-	-	-
	Subtotal CFDA No. 20.600	(3)	-	-	-
1103-51100	Minority Strategic Plan	29,337	663	-	-
	Subtotal CFDA No. 93.006	29,337	663	-	-
1103-50107	ASAS/YRBS-Youth Risk Behavior Survey	9,547	-	18,000	5,000
	Subtotal CFDA No. 93.118	9,547	-	18,000	5,000

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1104-50600	Behavior Risk Factor Survey	56,453	70,130	109,002	109,002
	Subtotal CFDA No. 93.283	56,453	70,130	109,002	109,002
1104-50107	Vital Records - Child Support Admin.	109,233	119,108	120,348	131,009
	Subtotal CFDA No. 93.563	109,233	119,108	120,348	131,009
1103-50900	RIte Care - Medicaid Match	6,265	482	-	-
1104-50800	Vital Records - Medicaid	-	61,480	-	-
	Subtotal CFDA No. 93.778	6,265	61,962	-	-
1103-50400	Preventive Health Block Grant	891,354	884,917	1,045,541	998,248
	Subtotal CFDA No. 93.991	891,354	884,917	1,045,541	998,248
	Total Federal Funds	1,312,998	1,834,495	2,097,349	2,061,631
1102-80601	Indirect Cost Recovery - Central Mgmt.	1,471,842	1,959,375	1,638,372	1,729,242
	Total Restricted Receipts	1,471,842	1,959,375	1,638,372	1,729,242
	Total - Central Management	5,324,690	6,631,329	6,523,931	7,223,266
1118-10000	Medical Examiner	1,365,004	1,568,985	1,611,159	1,678,857
	Total General Revenue	1,365,004	1,568,985	1,611,159	1,678,857
	Total - State Medical Examiner	1,365,004	1,568,985	1,611,159	1,678,857
1131-10000	Maternal & Child Health	540,517	249,304	239,674	247,641
1131-10100	Poison Control	-	245,293	227,717	224,785
1131-10101	Poison Control Medicaid - State Match	-	51,775	25,215	25,215
1131-10200	Home Health Visits	217,323	386,578	228,323	227,222
1131-10400	Family Planning	199,883	170,670	182,423	168,682
1131-10600	Family Health - State Medicaid Match	259,437	374,592	474,907	501,259
1131-10700	Kids Net	161,836	138,067	74,158	76,639
1131-10800	School Based Clinics	73,980	74,484	256,500	197,500
1131-10900	Lead Case Mgmt. - Medicaid State Match	65,513	41,992	-	-
1133-10000	Children With Special Health Care Needs	232,474	244,359	197,955	176,260
1133-10100	Child Development Center	291,137	292,311	292,311	292,311
1133-10300	Early Intervention	3,623,816	3,426,799	3,889,516	3,875,835
1133-10400	Early Intervention - Medicaid	590,845	808,346	880,232	880,232

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1133-10500	C.D.C. Direct Medicaid Services	151,333	173,415	168,748	168,748
1133-10600	Early Intervention Utilization Review	178,405	174,502	210,328	220,417
1133-40500	Hemophilia Program	506,857	513,163	500,711	490,711
1133-40600	Newborn Screening Program	-	-	402,050	345,796
1134-10000	Immunization - State Funding	161,672	177,011	176,000	226,000
1136-10000	Nutrition	5,658	5,328	5,266	5,266
1137-10000	WIC Donations - Farmer's Market	55,289	65,139	60,000	60,000
	Total General Revenue	7,315,975	7,613,128	8,492,034	8,410,519
1137-50100	WIC	4,355,039	3,869,777	4,135,086	3,845,805
1137-50101	WIC Food	12,651,351	12,736,244	12,500,000	12,500,000
1137-50200	WIC/Immunization	20,750	-	-	-
1137-50300	WIC - EBT Grant	-	-	37,924	37,501
1137-50400	WIC - Farmer's Market	-	-	157,060	157,060
	Subtotal CFDA No. 10.557	17,027,140	16,606,021	16,830,070	16,540,366
1133-50100	Infants & Toddlers Disabilities	1,790,093	1,477,844	1,991,882	2,039,151
	Subtotal CFDA No. 84.181	1,790,093	1,477,844	1,991,882	2,039,151
1131-50300	Healthy Child Care America 2000	-	-	80,469	106,057
1131-50700	State System Development Initiative	150,051	134,479	99,537	103,645
1131-51900	Data Utilization & Enhancement Grant	-	-	74,200	-
	Subtotal CFDA No. 93.110	150,051	134,479	254,206	209,702
1133-50800	Traumatic Brain Injury	152,314	164,328	150,298	162,354
	Subtotal CFDA No. 93.136	152,314	164,328	150,298	162,354
1133-50700	RI Disabilities Prevention Program	493,561	454,511	428,053	441,243
	Subtotal CFDA No. 93.184	493,561	454,511	428,053	441,243
1131-51300	Childhood Lead Poisoning Prevention	873,840	834,761	812,314	801,473
	Subtotal CFDA No. 93.197	873,840	834,761	812,314	801,473
1131-50600	Family Planning	526,867	552,905	533,973	536,232
	Subtotal CFDA No. 93.217	526,867	552,905	533,973	536,232
1131-50900	Abstinence Education	135,092	109,525	129,592	129,592
	Subtotal CFDA No. 93.235	135,092	109,525	129,592	129,592

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1133-51800	Newborn Hearing Screening	-	-	100,000	100,000
	Subtotal CFDA No. 93.251	-	-	100,000	100,000
1134-50300	Immunization	1,269,392	986,139	834,028	929,808
	Subtotal CFDA No. 93.268	1,269,392	986,139	834,028	929,808
1133-51900	Births Defects Surveillance	-	-	113,000	113,000
	Subtotal CFDA No. 93.283	-	-	113,000	113,000
1131-50207	Child Care Support Network	41,332	123,636	250,000	250,000
	Subtotal CFDA No. 93.575	41,332	123,636	250,000	250,000
1131-50800	Lead Case Management - Medicaid	76,755	48,840	-	-
1131-51500	Family Health - Medicaid Match	456,031	922,456	946,490	1,009,133
1131-51700	Poison Control Federal - Medicaid	-	60,220	29,245	29,245
1133-50300	Early Intervention - Medicaid	691,622	941,911	1,026,842	1,026,842
1133-50400	E.I. Utilization Review	240,997	238,716	287,993	307,589
1133-50500	C.D.C. Direct Medicaid Services	178,009	201,698	196,854	196,854
1134-50400	Meningitis Federal Medicaid	-	99,523	150,000	50,000
	Subtotal CFDA No. 93.778	1,643,414	2,513,364	2,637,424	2,619,663
1131-50400	Maternal/Child Health Block Grant	2,169,793	1,643,634	2,263,948	2,207,068
	Subtotal CFDA No. 93.994	2,169,793	1,643,634	2,263,948	2,207,068
	Total Federal Funds	26,272,889	25,601,147	27,328,788	27,079,652
1131-80100	Making the Grade - RWJ Foundation	113,236	440,465	339,317	-
1131-80200	RWJ - Making the Grade - Planning	-	-	154,761	-
1134-80100	Infant - Child Immunization	1,421,070	2,568,269	3,404,765	3,459,596
1134-80200	All Kids Count	89,886	201,784	-	-
1161-80100	Infant - Child Immunization Account	(1)	-	-	-
1161-80200	All Kids Count	950	-	-	-
1192-80100	Making The Grade - RWJ Foundation	(739)	-	-	-
	Total Restricted Receipts	1,624,402	3,210,518	3,898,843	3,459,596
	Total - Family Health	35,213,266	36,424,793	39,719,665	38,949,767

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1140-10000	Associate Director - Health Services Reg.	416,577	397,143	748,890	795,200
1140-10100	Medical Licensure Fees	685,273	678,268	-	-
1141-10100	Emergency Medical Services	344,740	453,791	-	-
1141-10700	Dentistry Fees	133,653	128,476	-	-
1141-11200	Professional Regulation	992,763	837,036	-	-
1141-11300	Health Professionals Regulation	-	-	2,286,807	2,320,489
1142-10000	Facilities Regulation	1,078,379	962,890	1,014,436	1,069,676
1142-10100	Facilities Regulation - Title XIX Match	197,817	225,045	169,867	177,961
1142-10107	Independent Professional Review	22,044	2,489	2,537	2,582
1142-10900	Hospital Care Consultant	-	-	302,736	292,312
1143-10000	Drug Control	341,783	383,815	-	-
	Total General Revenue	4,213,029	4,068,953	4,525,273	4,658,220
1143-50100	Drug Evaluation and Classification Program	(235)	-	-	-
	Subtotal CFDA No. 20.600	(235)	-	-	-
1141-50200	Emergency Medical Services for Children	13,227	7	-	-
1141-50400	Pediatric STAT	148,971	-	-	-
1141-50500	Rhode Island EMS Partnership	178,320	71,645	48,000	-
1141-50600	EMS - Children Partnership Grants	-	-	75,000	-
	Subtotal CFDA No. 93.127	340,518	71,652	123,000	-
1142-50300	Nursing Convalescent Home	1,068,757	1,189,888	1,040,161	1,110,990
1142-50500	Clinical Laboratory Improvement	78,396	107,515	79,878	86,917
1142-55400	Medicaid Certification - Federal	723,502	762,241	706,096	756,719
	Subtotal CFDA No. 93.777	1,870,655	2,059,644	1,826,135	1,954,626
1142-50600	Independent Professional Review - PASA	75,828	95,809	7,352	8,475
	Subtotal CFDA No. 93.778	75,828	95,809	7,352	8,475
	Total Federal Funds	2,286,766	2,227,105	1,956,487	1,963,101
1140-80400	Managed Care Regulation	-	-	429,208	464,833
1142-80400	HMO Certification	138,373	257,901	-	-
	Total Restricted Receipts	138,373	257,901	429,208	464,833
	Total - Health Services Regulation	6,638,168	6,553,959	6,910,968	7,086,154

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1164-10000	Occupational Health - Lead	433,636	263,934	361,791	343,373
1164-10100	Lead - Medicaid	63,584	70,158	72,500	72,500
1164-10200	Lead Inspections Payments	82,124	74,582	85,990	85,990
1170-10000	Executive Director Environmental Health	205,578	196,157	267,608	296,173
1170-10100	Medicaid Administration Reimb. State Match	-	92,559	125,599	120,579
1173-10000	Drinking Water Quality	514,619	455,173	462,114	460,147
1174-10000	Health Risk Assessment	-	180,198	243,435	287,696
1176-10000	Food Protection and Sanitation	1,815,533	1,911,548	1,746,464	1,828,653
1179-10000	Occupational and Radiological Health	781,903	301,086	495,860	520,813
1179-10100	OSHA - State Match	34,057	40,994	42,501	41,703
1179-10200	Medical Waste Tracking Program - DEM	96,414	66,273	103,100	99,725
	Total General Revenues	4,027,448	3,652,662	4,006,962	4,157,352
1164-50700	H.U.D. Lead Abatement	86,572	67,691	-	-
1164-51200	H.U.D. Lead Abatement (III)	1,863,303	2,073	-	-
	Subtotal CFDA No. 14.401	1,949,875	69,764	-	-
1179-50200	OSHA Statewide On-Site Consultation Pg.	274,941	344,625	362,561	342,087
	Subtotal CFDA No. 17.504	274,941	344,625	362,561	342,087
1179-50207	Asbestos NESHAP Demolition	61,250	62,034	60,646	57,000
	Subtotal CFDA No. 66.001	61,250	62,034	60,646	57,000
1176-50100	Food Inspections	46,761	2,590	82,136	20,420
1179-50300	Compliance Field Test X-Ray System	4,129	959	-	-
	Subtotal CFDA No. 66.032	50,890	3,549	82,136	20,420
1173-50200	Public Water Supply Supervision Project	420,357	459,370	440,255	455,729
	Subtotal CFDA No. 66.432	420,357	459,370	440,255	455,729
1179-50600	Asbestos Abatement	102,355	100,134	97,807	103,120
	Subtotal CFDA No. 66.600	102,355	100,134	97,807	103,120
1176-50200	Empact - Beach Monitoring	-	107,988	134,580	18,956
	Subtotal CFDA No. 66.606	-	107,988	134,580	18,956
1164-50800	EPA Lead Licensing/Certification	285,647	161,899	202,462	225,208
1164-51300	Pilot Program - Voluntary Compliance	8,947	-	-	-

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1179-50100	Radon Assessment & Mitigation	121,745	148,144	134,239	145,315
	Subtotal CFDA No. 66.707	416,339	310,043	336,701	370,523
1176-50400	Food Safety Task Force - MTG.	-	-	5,000	-
	Subtotal CFDA No. 93.103	-	-	5,000	-
1164-50300	Survey of Hazardous Substances Emerg.	40,432	57,060	26,250	27,801
1164-51400	Enhancement of Local Public Health	53,777	9,444	-	-
	Subtotal CFDA No. 93.161	94,209	66,504	26,250	27,801
1164-51100	C.D.C. Lead Primary Prevention	65,447	1	-	-
1179-50800	Adult Blood Lead	37,870	19,321	25,154	25,749
	Subtotal CFDA No. 93.197	103,317	19,322	25,154	25,749
1176-50300	Assisted Living Program	-	14,902	27,989	-
	Subtotal CFDA No. 93.245	-	14,902	27,989	-
1172-50100	Bioterrorism Preparedness Response	-	249,758	745,554	529,476
	Subtotal CFDA No. 93.283	-	249,758	745,554	529,476
1179-50700	Mammography Quality Standards Act	(13,711)	81,373	39,183	28,570
	Subtotal CFDA No. 93.394	(13,711)	81,373	39,183	28,570
1164-50900	Lead Inspections - Medicaid	73,591	81,742	84,395	84,395
1170-50100	Medicaid Administration - Federal Match	-	92,565	144,472	143,076
	Subtotal CFDA No. 93.778	73,591	174,307	228,867	227,471
	Total Federal Funds	3,533,413	2,063,673	2,612,683	2,206,902
1173-80200	State Revolving Fund Administration	213,323	284,642	682,179	670,447
	Total Restricted Receipts	213,323	284,642	682,179	670,447
	Total - Environmental Health	7,774,184	6,000,977	7,301,824	7,034,701
1180-10000	Lab Administration	4,630,982	4,597,749	1,585,493	1,741,628
1180-10100	Newborn Metabolic Test Fees	373,121	371,116	-	-
1180-10200	Dog Racing Test Fees	196,426	183,819	-	-
1180-10500	Health Care Fees - Lead Screening	326,201	385,886	-	-

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1180-10700	Water Pollution Testing Fees	96,983	96,067	-	-
1180-10800	Sexual Assault Testing	12,251	12,581	-	-
1181-10000	Forensic Science	-	-	153,785	163,416
1181-10100	Forensic Biology	-	-	214,299	221,115
1181-10200	Forensic Toxicology	-	-	379,199	385,448
1181-10300	Forensic Drugs	-	-	304,500	316,025
1181-10400	Breathalyzer Unit	-	-	100,944	105,423
1182-10000	Environmental Laboratory	-	-	286,454	294,552
1182-10100	Chemistry Water	-	-	172,787	180,302
1182-10200	Environmental Lead	-	-	13,612	13,612
1182-10300	Food Chemistry	-	-	155,247	158,850
1182-10400	Pesticides	-	-	205,203	205,395
1182-10500	Occupational	-	-	146,933	148,927
1183-10000	Biological Science	-	-	169,211	183,680
1183-10100	Serology	-	-	525,780	533,821
1183-10200	Diagnostic Microbiology	-	-	526,417	531,372
1183-10300	Sanitary Microbiology	-	-	219,118	230,151
1183-10400	Biochemistry	-	-	220,234	224,707
	Total General Revenue	5,635,964	5,647,218	5,379,216	5,638,424
1180-50207	D.N.A. Profiling	54,304	155,009	-	-
1180-50400	RI Forensic D.N.A. Laboratory	9,565	105,305	-	-
1181-50400	RI Forensic D.N.A. Laboratory	-	-	25,000	25,000
	Subtotal CFDA No. 16.560	63,869	260,314	25,000	25,000
1181-50207	D.N.A. Profiling	-	-	176,353	185,949
	Subtotal CFDA No. 16.598	-	-	176,353	185,949
1180-50107	Air Pollution Lab	579,182	470,966	-	-
1182-50107	Air Pollution Lab	-	-	562,815	583,686
	Subtotal CFDA No. 66.001	579,182	470,966	562,815	583,686
	Total Federal Funds	643,051	731,280	764,168	794,635
	Total - Health Laboratories	6,279,015	6,378,498	6,143,384	6,433,059
1190-10100	Medicaid Match - State Share	174,282	183,765	123,605	130,545

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1190-10200	Loan Repayment - State Share	84,500	110,000	110,000	110,000
1193-10000	Tobacco Control	-	882,286	1,999,995	2,000,000
1193-30100	Chronic Disease (Cancer Registry)	226,519	339,787	512,197	446,502
1194-10000	Communicable Disease	1,109,714	999,546	1,237,956	1,267,610
1194-10100	Medicaid - Tuberculosis State Match	694	-	49,762	49,762
1194-10200	Medicaid - Tuberculosis	95,597	50,000	58,588	58,588
1194-10300	Medicaid Admin. Reimb. - State Share	-	201,531	174,801	182,880
1195-10000	Sexually Transmitted Disease/AIDS	821,445	770,724	624,401	557,429
1195-10100	AIDS - Medicaid	173,302	223,050	164,793	164,793
	Total General Revenue	2,686,053	3,760,689	5,056,098	4,968,109
1193-51200	FDA Tobacco Investigation	87,980	107,347	5,000	-
	Subtotal CFDA No. 66.032	87,980	107,347	5,000	-
1195-50700	State & Territorial Minority HIV/AIDS	-	5,347	149,507	149,507
	Subtotal CFDA No. 93.006	-	5,347	149,507	149,507
1194-50400	Tuberculosis Control	360,384	482,749	478,967	514,511
	Subtotal CFDA No. 93.116	360,384	482,749	478,967	514,511
1192-50107	CDC Comp. School Health Program	119,371	108,806	111,328	121,945
	Subtotal CFDA No. 93.118	119,371	108,806	111,328	121,945
1190-50100	Primary Care Services	171,589	62,616	127,257	137,977
1190-50500	NHSC Search Program	-	86,482	99,330	98,486
	Subtotal CFDA No. 93.130	171,589	149,098	226,587	236,463
1192-50300	Violence Against Women	154,479	188,360	46,519	-
1192-50400	Bicycle Safety Intervention	183,593	163,424	149,867	161,041
1192-50500	Arthritis	-	27,389	60,051	150,000
	Subtotal CFDA No. 93.136	338,072	379,173	256,437	311,041
1190-50300	Loan Repayment - Federal	30,028	78,127	110,000	110,000
	Subtotal CFDA No. 93.165	30,028	78,127	110,000	110,000
1161-50800	Emergent Pathogen	104	-	-	-
1192-50307	Oral Disease Prevention School Aged Children	15,478	76,970	149,975	153,143
1192-50600	Asthma	-	24,050	204,669	203,641

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1192-50700	Obesity/Nutrition	-	-	226,952	225,554
1193-51000	Federal Cancer Registry	205,899	271,556	189,196	231,335
1193-51300	Tobacco Use Prevention & Control Pgm.	-	673,757	1,134,857	1,160,593
1194-50200	Lyme Disease	80,619	56,295	79,214	79,214
1194-50800	Emerging Pathogens	160,062	216,015	505,009	581,351
	Subtotal CFDA No. 93.283	462,162	1,318,643	2,489,872	2,634,831
1193-50800	Project Assist	918,321	369,567	-	-
	Subtotal CFDA No. 93.399	918,321	369,567	-	-
1190-50400	Medicaid - Administrative Match	123,593	159,757	142,133	155,581
1194-50100	Medicaid Administration Reimb. Fed. Share	-	243,612	226,998	240,470
1194-50700	Tuberculosis Direct Medicaid Services	-	-	51,088	51,088
1195-50900	AIDS - Medicaid	202,163	260,102	202,163	202,163
	Subtotal CFDA No. 93.778	325,756	663,471	622,382	649,302
1190-50200	Rural Health	41,825	48,762	71,465	76,783
	Subtotal CFDA No. 93.913	41,825	48,762	71,465	76,783
1195-50600	HIV Care Grant	1,666,322	2,353,876	2,567,350	2,554,159
	Subtotal CFDA No. 93.917	1,666,322	2,353,876	2,567,350	2,554,159
1193-50100	Federal Cancer Registry	1,126,960	1,122,299	1,347,307	1,377,519
	Subtotal CFDA No. 93.919	1,126,960	1,122,299	1,347,307	1,377,519
1195-50100	Alternate Site HIV III Test	1,184,138	1,271,502	1,545,909	1,512,682
	Subtotal CFDA No. 93.940	1,184,138	1,271,502	1,545,909	1,512,682
1195-50400	HIV/AIDS Surveillance	237,908	286,414	296,286	319,002
	Subtotal CFDA No. 93.944	237,908	286,414	296,286	319,002
1195-50500	Venereal Disease Control	407,421	343,224	329,131	353,760
	Subtotal CFDA No. 93.977	407,421	343,224	329,131	353,760
1193-50500	Diabetes Demonstration Project	543,257	677,342	705,206	735,192
	Subtotal CFDA No. 93.988	543,257	677,342	705,206	735,192
	Total Federal Funds	8,021,494	9,765,747	11,312,734	11,656,697

Department of Health

		FY 1999	FY 2000	FY 2001	FY 2002
1193-80100	RI Research & Treatment Fund	-	9,647	5,000	5,000
1193-80200	ALF - Tobacco	-	-	75,000	74,783
	Total Restricted Receipts	-	9,647	80,000	79,783
	Total - Disease Prevention and Control	10,707,547	13,536,083	16,448,832	16,704,589
	Department Total	73,301,874	77,094,624	84,659,763	85,110,393
Funds:	General Revenue	27,687,207	29,131,192	31,654,329	32,840,765
	Federal Funds	42,070,611	42,223,447	46,072,209	45,762,618
	Restricted Receipts	3,447,940	5,722,083	6,728,602	6,403,901
	Other Funds	96,116	17,902	204,623	103,109
	Grand Total: Health	73,301,874	77,094,624	84,659,763	85,110,393

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1211-10000	Director of Human Services	131,633	80,563	89,693	89,693
1211-10300	Employee Relations	12,388	590,369	787,405	830,207
1211-10400	Legal Services	66,686	37,443	72,383	72,383
1211-10500	Building Maintenance	206,062	127,983	130,196	130,207
1230-10100	Policy Determination	8	114	-	-
1250-10000	Management Services	4,836	9,449	7,231	7,231
1251-10000	Financial Management	468,485	564,576	710,514	909,955
1258-10000	Contract Management	217,168	259,275	227,815	238,047
1258-11100	Community Service Grants	3,347,413	3,514,680	4,646,665	3,796,665
	Total General Revenue	4,454,679	5,184,452	6,671,902	6,074,388
1258-52100	Emergency Food Assistance Program	144,049	128,291	165,000	165,000
	Subtotal CFDA No. 10.568	144,049	128,291	165,000	165,000
1258-51000	Community Services Block Grant	2,130,566	2,608,915	2,863,000	2,925,000
1258-51100	Comm. Svcs. Block Grant - Discretionary	120,054	132,409	302,634	302,634
1258-51200	Comm. Svcs. Block Grant - Administration	180,084	143,937	151,370	155,560
	Subtotal CFDA No. 93.569	2,430,704	2,885,261	3,317,004	3,383,194
1258-52200	Head Start Collaborative	82,743	92,025	178,000	125,000
	Subtotal CFDA No. 93.600	82,743	92,025	178,000	125,000
	Total Federal Funds	2,657,496	3,105,577	3,660,004	3,673,194
1210-80101	Indirect Cost Recovery - Central Mgt.	2,503,189	2,135,261	1,780,157	1,786,967
	Total Restricted Receipts	2,503,189	2,135,261	1,780,157	1,786,967
	Total - Central Management	9,615,364	10,425,290	12,112,063	11,534,549
1230-90100	RICAP - Forand Building Ext. Shell Panel	-	10,625	369,375	-
1230-90200	RICAP - Forand Building Roof & Skylights	-	389,500	-	-
1230-90300	RICAP - Forand Building Steam Chiller	-	141,537	-	-
1230-90400	RICAP - HVAC, Pasteur & Rush Buildings	-	130,734	-	-
1230-90500	RICAP - Forand Exterior Doors and Windows	-	-	135,000	-
1230-90600	RICAP - Forand Soffits	-	-	85,000	-
1230-90800	RICAP - Restroom Renovations	-	-	-	40,000
	Total Other Funds	-	672,396	589,375	40,000

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1215-10000	Planning, Prgm. Develop. & Evaluation	5,696	1,085	-	-
1230-10000	Individual and Family Support	315,075	334,402	412,862	432,681
1231-10000	Economic and Social Services	200,002	1,114,864	21,066	-
1231-10300	Homemakers - State Share	-	-	157,678	157,678
1231-10900	Emergency Shelters - State Funding	-	-	135,553	135,553
1237-10000	Services to the Blind & Visually Impaired	177,078	185,111	218,447	234,249
1237-10100	Vocational Rehabilitation - Blind	317,232	321,927	328,769	347,646
1237-10500	Services to the Blind & Visually Impaired	18,519	26,916	41,454	25,708
1237-10600	Equipment Loan Fund	2,500	-	15,000	15,000
1237-10700	Toy Lending Library	4,324	4,366	4,324	4,324
1237-10800	Telephone Telecommunication Device	74,225	71,332	75,000	75,000
1238-10000	Vocational Rehabilitation	1,711,457	1,676,221	1,705,995	1,711,805
1238-12000	Independent Living Services	31,537	33,623	33,139	33,085
1238-12100	Independent Living Services - State	-	175,000	200,000	200,000
1238-40100	Personal Care Attendant Program	267,000	267,000	321,455	321,455
1244-10100	FIP CM and Work Programs	1,756,511	2,181,737	2,166,837	2,166,837
1244-10200	Child Care Administration	709,496	1,247,305	1,240,447	1,276,122
1244-10300	Adolescent Self Sufficiency	562,478	554,400	554,513	554,513
1244-10400	DHP/FIP Workshops	10,275	7,676	-	-
1244-10500	Child Care Admin. - Non - TANF MOE	767,000	767,000	545,674	545,674
1244-11000	Employment Retention	716	(356)	-	-
1255-10000	FIP Administration	5,255,040	3,895,947	5,110,429	5,755,660
1255-10100	State Only FIP Administration	171,072	586,974	885,401	1,139,469
1256-10000	Food Stamp Administration	6,227,207	4,653,318	5,245,936	5,497,298
1256-10100	Food Stamps - Immigrants - Administration	24,521	10,906	23,260	24,443
	Total General Revenue	18,608,961	18,116,754	19,443,239	20,654,200
1256-50400	Food Stamp Distribution Transactions	(11)	-	-	-
	Subtotal CFDA No. 10.551	(11)	-	-	-
1244-50700	Child Care Staff	(36,870)	(42,811)	102,132	108,334
	Subtotal CFDA No. 10.558	(36,870)	(42,811)	102,132	108,334
1256-50100	Food Stamp Administration	6,880,666	5,156,327	5,991,740	6,228,836
1256-50200	Food Stamp Employment Program	63,383	55,568	455,642	463,086
	Subtotal CFDA No. 10.561	6,944,049	5,211,895	6,447,382	6,691,922
1237-50190	Vocational Rehabilitation - Blind	1,298,990	1,327,090	1,424,018	1,493,906

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1238-50190	Vocational Rehabilitation	5,698,217	5,958,586	6,746,473	6,759,358
1238-50700	Social Security Admin. Reimbursements	225,901	167,327	141,395	132,571
	Subtotal CFDA No. 84.126	7,223,108	7,453,003	8,311,886	8,385,835
1238-51490	In-Service Training	25,944	19,162	19,795	19,795
	Subtotal CFDA No. 84.129	25,944	19,162	19,795	19,795
1238-52190	Independent Living Services	280,732	314,629	298,258	297,768
	Subtotal CFDA No. 84.169	280,732	314,629	298,258	297,768
1237-50500	Indep. Living Rehab. - Older Blind Ind.	196,793	268,722	439,878	236,146
	Subtotal CFDA No. 84.177	196,793	268,722	439,878	236,146
1238-51590	Supported Employment	172,836	373,659	308,537	300,000
	Subtotal CFDA No. 84.187	172,836	373,659	308,537	300,000
1238-50800	Vocational Rehabilitation Technology	494,554	428,456	547,341	557,579
	Subtotal CFDA No. 84.224	494,554	428,456	547,341	557,579
1244-50100	FIP CM and Work Programs	1,910,027	2,549,120	4,561,696	4,648,296
1244-50300	Adolescent Self Sufficiency	839,678	857,475	910,137	910,137
1244-50400	DHP/FIP Workshops	(50)	-	-	-
1255-50100	FIP Administration	11,461,813	9,972,925	12,014,729	11,928,495
	Subtotal CFDA No. 93.558	14,211,468	13,379,520	17,486,562	17,486,928
1255-51000	State Legalization Impact Program	(65)	-	-	-
	Subtotal CFDA No. 93.565	(65)	-	-	-
1255-50400	Refugee Assistance - Administration	20,005	138,686	152,862	161,372
1255-50500	Targeted Assistance Program	31	(31)	-	-
1255-50600	Refugee Social Services Program	31,161	153,973	220,000	220,000
	Subtotal CFDA No. 93.566	51,197	292,628	372,862	381,372
1231-50200	Providence Plan	789,696	200,716	600,000	200,000
	Subtotal CFDA No. 93.569	789,696	200,716	600,000	200,000
1244-50600	Child Care Development Fund	1,261,153	829,184	1,577,403	3,059,276
1244-50601	Child Care Development - Reallocation	-	455,266	1,868,000	-

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
	Subtotal CFDA No. 93.575	1,261,153	1,284,450	3,445,403	3,059,276
1244-51000	Employment Retention	302	1,269	-	-
	Subtotal CFDA No. 93.647	302	1,269	-	-
1231-50100	Family and Adult Services	2,353,975	2,116,168	2,269,849	2,238,255
1231-50300	Homemaker Services	1,200,954	1,112,976	992,322	1,042,322
1231-50900	Emergency Shelter	1,909,072	1,970,749	1,778,914	1,783,914
1244-50800	Title XX - Community Services	460,451	275,457	460,000	460,000
	Subtotal CFDA No. 93.667	5,924,452	5,475,350	5,501,085	5,524,491
1231-51400	Family Violence Prevention	633,022	254,270	535,000	400,000
	Subtotal CFDA No. 93.671	633,022	254,270	535,000	400,000
1238-50200	Disability Determinations Unit	5,798,782	5,767,511	6,811,992	7,259,012
	Subtotal CFDA No. 96.001	5,798,782	5,767,511	6,811,992	7,259,012
1238-50900	Benefit Planning Outreach Assistance	-	-	86,527	86,527
	Subtotal CFDA No. 96.008	-	-	86,527	86,527
	Total Federal Funds	43,971,142	40,682,429	51,314,640	50,994,985
1237-80100	Vending Stand Proceeds	54,069	71,496	73,680	73,680
1256-80100	Food Stamp Bonus	385,400	-	-	-
	Total Restricted Receipts	439,469	71,496	73,680	73,680
	Total - Individual and Family Support	63,019,572	59,543,075	71,420,934	71,762,865
1235-10000	Veterans' Home	10,566,122	11,838,233	11,550,835	12,296,126
1235-10100	Veterans' Affairs	780,049	768,728	821,264	884,868
	Total General Revenue	11,346,171	12,606,961	12,372,099	13,180,994
1235-50300	Veterans' Home Renovation Project	-	-	581,815	-
	Subtotal CFDA No. 64.005	-	-	581,815	-
1235-50100	Support of Domiciled Veterans	3,702,709	4,315,933	4,603,808	4,723,826
	Subtotal CFDA No. 64.008	3,702,709	4,315,933	4,603,808	4,723,826

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1235-50200	Veterans' Cemetery Capital Program	30	-	702,930	200,000
1235-50500	Veterans' Cemetery Memorial Wall	349,154	92	275,430	-
	Subtotal CFDA No. 64.203	349,184	92	978,360	200,000
1235-50400	Title XX - Veterans' Affairs	232,902	-	-	-
	Subtotal CFDA No. 93.667	232,902	-	-	-
	Total Federal Funds	4,284,795	4,316,025	6,163,983	4,923,826
1235-80100	Veterans' Home Collections	625,865	427,802	1,627,998	1,005,556
1235-80300	Veterans' Home - Resident Benefits	1,828	1,418	1,800	1,800
1235-80500	Veterans' Cemetery Memorial Fund	-	122,778	467,433	78,630
	Total Restricted Receipts	627,693	551,998	2,097,231	1,085,986
	Total - Veterans' Affairs	16,258,659	17,474,984	20,633,313	19,190,806
1236-10000	Medical Services Administration	5,943,770	8,288,698	7,728,364	8,052,142
1236-10200	Nursing and Intermediate Care Services	2,091,194	2,107,995	2,240,081	2,354,346
1236-10300	M.A. Enhanced Funding - Base	32,008	88,808	28,000	28,840
1236-10500	Traumatic Brain Injury - Match	-	-	10,095	-
1236-10600	Special Education Administration	-	-	7,000,000	5,600,000
1246-10000	Medical Services	4,120	160	-	-
1246-10200	MMIS	2,338,063	2,423,372	2,715,673	3,008,832
1246-10400	RIte Care Administration	1,647,858	1,815,535	2,165,991	2,236,970
1246-10900	RIteShare - Administration	-	-	594,536	868,969
1247-10100	Visiting Nurse Grant Program	300,000	300,000	600,000	600,000
	Total General Revenue	12,357,013	15,024,568	23,082,740	22,750,099
1236-50100	Medical Services Administration	7,466,132	9,718,062	9,442,072	9,817,653
1236-50200	Nursing and Intermediate Care Services	1,991,595	2,082,622	2,240,081	2,354,346
1236-50300	M.A. Enhanced Funding - Base	267,297	791,265	678,667	115,360
1236-50500	Traumatic Brain Injury	-	14,227	48,125	-
1236-50600	Special Education Administration	-	-	7,000,000	5,600,000
1246-50100	Medical Services	(55)	189	-	-
1246-50200	MMIS	6,407,832	7,199,765	8,009,019	8,387,533
1246-50400	RIte Care Administration - Federal	2,009,360	1,677,810	3,169,136	2,541,151
1246-50800	Health Indicators Development Project	-	27,500	239,500	130,000
1246-50900	RIteShare - Administration	-	2,014	594,536	1,132,234

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1246-51000	Alpha Grant Match	-	-	256,321	200,000
	Subtotal CFDA No. 93.778	18,142,161	21,513,454	31,677,457	30,278,277
	Total Federal Funds	18,142,161	21,513,454	31,677,457	30,278,277
1236-80200	RW Johnson Grant - Dual Eligibles	33,436	3,853	83,798	-
1246-80100	Health Indicators Development Project	-	27,500	239,500	130,000
1246-80200	Alpha Comprehensive Health Ins. Study	-	2,012	397,988	200,000
	Total Restricted Receipts	33,436	33,365	721,286	330,000
	Total - Health Care Quality, Financing and Purchasing	30,532,610	36,571,387	55,481,483	53,358,376
1260-10000	Medical Assistance	206,565,450	204,001,522	-	-
1260-13100	Comm. Health Center Transition Grant	1,521,198	2,077,600	3,070,027	3,188,271
1260-15100	RIte Track - Waiver	1,967,719	3,197,206	7,597,792	8,111,358
1260-15200	RIte Start	749,930	964,377	1,093,144	1,123,752
1260-15201	Immigrants - Managed Care	3,353	681,848	2,022,133	2,033,333
1260-15300	RIte Care - TANF/FIP	59,830,337	77,721,816	85,000,036	96,324,868
1260-15400	Child Care Providers	575,386	1,065,556	1,118,075	597,381
1260-15500	Children's Health Insurance	1,121,836	2,487,424	2,784,942	2,973,188
1260-15900	Family Court/Drug Treatment Program	-	8,960	-	-
1261-10000	Hospitals	-	-	45,693,115	46,872,905
1261-10100	Disproportionate Share	27,260,173	27,684,760	47,495,830	36,779,730
1262-10000	Nursing Facilities	-	-	112,032,770	114,276,750
1263-10000	Other Services	-	-	64,804,278	75,105,422
1263-10100	M.A. Long Term Care Alternatives	4,242,557	5,233,244	6,756,069	7,212,739
1263-10200	Medical Coverage - Immigrants	-	107,476	135,751	139,552
1263-11800	Homemaker Waiver	322,772	435,714	502,308	536,261
1264-10000	Special Education	-	-	9,493,730	9,493,730
	Total General Revenue	304,160,711	325,667,503	389,600,000	404,769,240
1260-55500	Children's Health Insurance	2,321,094	5,223,252	5,471,631	6,009,443
	Subtotal CFDA No. 93.767	2,321,094	5,223,252	5,471,631	6,009,443
1260-50100	Medical Assistance - Federal	239,661,919	234,503,239	-	-
1260-53100	Community Health Center Grant - Federal	1,778,802	2,422,400	2,429,973	3,454,652
1260-55100	RIte Track - Waiver	2,330,626	3,715,969	8,865,382	8,789,065

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1260-55300	Rite Care - TANF/FIP	73,283,704	90,689,932	108,546,865	116,642,689
1261-50000	Hospitals	-	-	44,034,338	52,402,547
1261-50100	Disproportionate Share	32,065,558	32,200,075	55,276,717	42,812,847
1262-50100	Nursing Facilities	-	-	130,267,230	127,758,091
1263-50100	Other Services	-	-	75,619,515	84,388,420
1263-50200	M.A. Long Term Care Alternatives	4,945,669	6,102,001	7,881,367	7,815,366
1263-51800	Home & Comm. Base Svcs. - Ind. Living	377,067	507,740	585,712	581,066
1264-50100	Special Education	8,691,191	10,776,907	11,006,270	11,006,270
	Subtotal CFDA No. 93.778	363,134,536	380,918,263	444,513,369	455,651,013
1260-54500	Community Transitioning Grant	40,849	53,028	-	-
	Subtotal CFDA No. 93.779	40,849	53,028	-	-
	Total Federal Funds	365,496,479	386,194,543	449,985,000	461,660,456
1260-80100	Organ Transplant Fund	10,274	5,861	15,000	15,000
1260-80200	Medical Benefits Reimbursement	13,794	-	-	-
	Total Restricted Receipts	24,068	5,861	15,000	15,000
	Total - Medical Benefits	669,681,258	711,867,907	839,600,000	866,444,696
1271-10100	Aid to the Aged, Blind or Disabled	24,244,226	25,989,208	27,312,073	28,439,517
	Total General Revenue	24,244,226	25,989,208	27,312,073	28,439,517
	Total - Supplemental Security Income Program	24,244,226	25,989,208	27,312,073	28,439,517
1273-10100	FIP/TANF - Regular	35,350,170	33,981,443	12,487,655	12,927,727
1273-10200	FIP/TANF - Two Parents	1,601,105	2,566,279	5,069,838	5,069,838
1273-10800	Grant Diversion	176,573	51,865	190,000	240,000
1273-10900	Child Care - Non M.O.E.	221,525	1,022,786	12,960,808	12,642,032
1273-11000	Child Care	14,588,077	19,085,014	33,579,155	38,173,815
1273-11100	Child Care - Matching	2,669,240	3,181,491	3,806,001	2,546,805
1273-11300	Catastrophic Aid	53,037	35,849	-	-
1273-19900	FIP/TANF Replacement Checks	6,728	-	10,000	10,000
	Total General Revenue	54,666,455	59,924,727	68,103,457	71,610,217

Department of Human Services

		FY 1999	FY 2000	FY 2001	FY 2002
1273-51700	Child Care Food Program - Grants	46,810	101	640,000	640,000
	Subtotal CFDA No. 10.558	46,810	101	640,000	640,000
1273-50100	FIP/TANF - Regular	63,882,477	58,619,508	70,447,189	65,803,509
1273-50200	FIP/TANF - Two Parents	3,261,658	3,849,419	4,432,403	1,238,723
1273-50800	Grant Diversion	264,859	77,798	360,000	360,000
1273-51300	Catastrophic Aid	81,057	54,448	175,486	192,000
	Subtotal CFDA No. 93.558	67,490,051	62,601,173	75,415,078	67,594,232
1273-51600	Child Care Development Block Grant	794,236	951,053	831,393	2,592,949
1273-51601	Child Care - TANF Transfer	1,486,809	15,280,201	-	-
	Subtotal CFDA No. 93.575	2,281,045	16,231,254	831,393	2,592,949
1273-51000	Child Care - Mandatory	6,633,774	6,633,774	6,633,774	6,633,774
1273-51100	Child Care - Matching	3,113,327	3,709,272	4,429,499	4,557,289
	Subtotal CFDA No. 93.596	9,747,101	10,343,046	11,063,273	11,191,063
1273-50900	Day Care Svcs. - Social Svcs. Block Grant	589,960	1,326,335	679,195	384,805
1273-50901	Child Care - SSBG Reallocation	1,599,656	775,387	3,427,563	-
	Subtotal CFDA No. 93.667	2,189,616	2,101,722	4,106,758	384,805
	Total Federal Funds	81,754,623	91,277,296	92,056,502	82,403,049
	Total - Family Independence Program	136,421,078	151,202,023	160,159,959	154,013,266
1275-10100	General Public Assistance	1,474,248	1,637,233	1,796,950	1,846,654
1275-10300	Food Stamp Replacements - Immigrants	2,047,289	1,819,775	1,709,430	1,657,602
1275-11400	Weatherization	1,929,239	1,834,234	1,719,000	1,607,500
1275-11500	Citizenship Participation Programs	100,000	100,000	100,000	100,000
	Total General Revenue	5,550,776	5,391,242	5,325,380	5,211,756
1275-50300	Food Stamps - Benefits	57,434,916	59,919,694	57,731,592	58,886,224
	Subtotal CFDA No. 10.551	57,434,916	59,919,694	57,731,592	58,886,224
1275-51500	Refugee Assistance - GPA	36,335	118,589	140,000	140,000
	Subtotal CFDA No. 93.566	36,335	118,589	140,000	140,000
	Total Federal Funds	57,471,251	60,038,283	57,871,592	59,026,224

Department of Human Services

	FY 1999	FY 2000	FY 2001	FY 2002
Total - State Funded Programs	63,022,027	65,429,525	63,196,972	64,237,980
Department Total	1,012,794,794	1,078,503,399	1,249,916,797	1,268,982,055
Funds:				
General Revenue	435,388,992	467,905,415	551,910,890	572,690,411
Federal Funds	573,777,947	607,127,607	692,729,178	692,960,011
Restricted Receipts	3,627,855	2,797,981	4,687,354	3,291,633
Other Funds	-	672,396	589,375	40,000
Grand Total: Human Services	1,012,794,794	1,078,503,399	1,249,916,797	1,268,982,055

Department of Mental Health, Retardation and Hospitals

		FY 1999	FY 2000	FY 2001	FY 2002
1010-10000	Director of M.H.R.H.	1,533,327	1,504,889	1,498,533	1,676,446
	Total General Revenue	1,533,327	1,504,889	1,498,533	1,676,446
	Total - Central Management	1,533,327	1,504,889	1,498,533	1,676,446
1032-90100	RICAP - Asbestos	168,530	-	-	-
1032-90200	RICAP - Utilities Upgrade	35,911	339,458	678,195	600,000
1032-90300	RICAP - Medical Center Rehabilitation	38,344	650,371	483,452	515,000
1032-90400	RICAP - Water Tanks & Pipes	-	17,988	750,012	250,000
1032-90600	RICAP - Environmental Mandates	-	-	400,000	550,000
1032-90800	RICAP - MHRH Hospital Warehouse	-	71,304	-	300,000
1032-90900	RICAP - Central Power Plant Rehab.	-	-	360,000	-
	Total Other Funds	242,785	1,079,121	2,671,659	2,215,000
1015-10000	Management & Support Services	144,561	128,192	132,874	139,942
1015-10100	Community/Residential Development	1,207	-	-	-
1025-10000	Personnel & Labor Relations/Trng. & Dev.	142,007	165,271	120,330	155,732
1026-10000	Employee Relations	1,453,458	1,522,353	1,420,416	1,486,301
1026-10100	Training and Development	45	-	13,038	13,038
1031-10000	Facilities & Maintenance Service	96,291	101,119	102,493	106,992
1032-10000	Building Maintenance	4,280,959	4,244,174	4,094,108	4,293,004
1032-10500	Repairs - Eleanor Slater Hospital	301,267	434,867	261,686	261,986
1034-10000	Central Power Plant	4,408,687	7,415,941	7,943,912	7,282,307
1035-10000	Security Police	126,393	135,152	68,723	71,680
1036-10000	Ground Maintenance & Motor Pool	534,662	549,671	568,363	587,831
1040-10000	Assistant Director - Management	51,761	53,100	150,722	157,592
1041-10000	Financial & Management Services	1,994,891	1,949,841	1,911,379	2,006,254
1042-10000	Administrative Services	608,059	615,900	800,792	836,052
1045-10000	Patients Resources/Benefits	502,907	559,198	588,186	615,621
	Total General Revenue	14,647,155	17,874,779	18,177,022	18,014,332
1026-50100	Labor - Management Grant	26,429	7,092	-	-
	Subtotal CFDA No. 34.002	26,429	7,092	-	-
	Total Federal Funds	26,429	7,092	-	-
	Total - Hospitals & Community System Support	14,916,369	18,960,992	20,848,681	20,229,332

Department of Mental Health, Retardation and Hospitals

		FY 1999	FY 2000	FY 2001	FY 2002
1052-90600	D.D. State-Owned Group Homes	-	50,000	-	150,000
	Total Other Funds	-	50,000	-	150,000
1051-10500	Community Services Program	14,806,006	10,059,950	76,073,512	79,031,762
1051-10600	Medicaid Match - Privately Operated Waiver	(149,522)	161,216	-	-
1051-10700	IMR Waiver	45,061,019	48,173,262	-	-
1051-10800	IMR Rehab. Option	11,866,298	12,029,238	-	-
1051-11000	IMR Administration	996,439	1,086,055	-	-
1051-13800	Vocational Rehabilitation	93,790	113,371	-	-
1052-10300	Home Health Program - Title XIX Waiver	440,145	783,693	-	-
1052-11300	Home Health Program - Title XIX Waiver	17,989,117	19,067,280	-	-
1052-11301	Home Health Program - Title XIX Waiver	(17,989,117)	(19,067,280)	-	-
1052-40100	Community Residence Program Ladd Operated	(3,437,080)	(3,619,600)	15,406,065	16,553,706
1052-40101	Community Living Arrangement	17,989,117	19,067,280	-	-
1052-40200	Pirovano Trust	9,824	6,939	289,085	-
	Total General Revenue	87,676,036	87,861,404	91,768,662	95,585,468
1051-53800	Vocational Rehabilitation	402,239	562,198	646,323	642,511
	Subtotal CFDA No. 84.126	402,239	562,198	646,323	642,511
1051-52500	Choices Planning Grant	-	(150)	-	-
	Subtotal CFDA No. 93.777	-	(150)	-	-
1051-50600	Community ICF/MR Program	(178,188)	187,903	100,000	55,000
1051-50700	Home & Community Based Services	52,565,731	56,170,227	66,916,387	66,950,840
1051-50800	Rehab. Option - Day Prog. MR	13,854,387	14,029,805	16,187,031	16,247,913
1051-51000	MR Administration	1,049,740	1,101,069	1,868,790	1,948,213
1051-52000	Supported Employment Grant	6	-	-	-
1052-50200	Community Residence Program Ladd Operated	21,552,983	22,218,217	22,559,607	23,039,712
1052-50300	Home Health Program - Title XIX Waiver	365,102	904,443	-	-
	Subtotal CFDA No. 93.778	89,209,761	94,611,664	107,631,815	108,241,678
	Total Federal Funds	89,612,000	95,173,712	108,278,138	108,884,189
	Total - Services for the Developmentally Disabled	177,288,036	183,085,116	200,046,800	204,619,657

Department of Mental Health, Retardation and Hospitals

		FY 1999	FY 2000	FY 2001	FY 2002
1060-10000	Executive Director-Behavioral Mental Hth.	-	-	147,120	153,837
1065-10000	Community Mental Health Program	12,226,072	9,542,376	8,751,040	8,949,349
1065-10100	Community Mental Health Plan	17,163,684	18,936,327	19,168,055	19,604,177
1065-10200	Inpatient Hospitalization - Medicaid	-	-	702,404	717,602
1065-13800	Vocational Rehabilitation	15,123	38,786	17,100	18,400
1065-14800	Mental Health Utilization	76,184	87,734	-	-
1065-15800	PASSAR	126,432	157,094	-	-
	Total General Revenue	29,607,495	28,762,317	28,785,719	29,443,365
1065-50900	Empowering Consumers and Families	38,675	-	-	-
	Subtotal CFDA No. 93.125	38,675	-	-	-
1065-50600	Mental Health Services for the Homeless	298,175	298,115	-	300,000
	Subtotal CFDA No. 93.150	298,175	298,115	-	300,000
1065-50300	RI's Project for Consensus Building	77,474	71,594	150,000	75,000
	Subtotal CFDA No. 93.230	77,474	71,594	150,000	75,000
1065-50800	Mental Health Data Collection System	96,749	81,880	99,000	75,000
	Subtotal CFDA No. 93.242	96,749	81,880	99,000	75,000
1065-50100	Mental Health Rehab. and Case Management	20,024,932	22,087,671	23,264,490	24,237,386
1065-50200	Inpatient Hospitalization - Medicaid	-	-	817,457	802,259
1065-54800	PASSAR	116,017	144,400	201,772	199,164
1065-55800	Mental Health Utilization/Administration	126,431	157,093	187,899	185,535
	Subtotal CFDA No. 93.778	20,267,380	22,389,164	24,471,618	25,424,344
1060-50100	Mental Health Block Grant	965,348	1,033,133	1,483,793	1,287,096
	Subtotal CFDA No. 93.992	965,348	1,033,133	1,483,793	1,287,096
	Total Federal Funds	21,743,801	23,873,886	26,204,411	27,161,440
	Total - Integrated Mental Health Services	51,351,296	52,636,203	54,990,130	56,604,805
1074-90100	RICAP - Zambarano Capital Repair	-	-	274,942	275,000
	Total Other Funds	-	-	274,942	275,000
1062-10000	Institute of Mental Health	389,737	-	-	-

Department of Mental Health, Retardation and Hospitals

		FY 1999	FY 2000	FY 2001	FY 2002
1070-10000	Rehabilitation Services	230,243	192,034	182,063	189,875
1072-10000	Eleanor Slater Hospital	(22,580,317)	(25,290,323)	28,133,903	30,716,036
1072-10001	Eleanor Slater Hospital	38,835,684	41,383,828	-	-
1072-10100	State Match	-	68	-	-
1074-10000	Zambarano Community Program	20,407,116	21,323,141	11,057,766	11,758,827
1074-10001	Zambarano Community Program	1,278,039	1,215,751	-	-
1074-10200	Zambarano Community Program	1,278,039	1,215,751	-	-
1074-10201	Zambarano Community Program	(1,278,039)	(1,215,751)	-	-
1079-10000	Central Pharmacy Services	5,749,847	7,542,506	7,699,323	8,047,476
	Total General Revenue	44,310,349	46,367,005	47,073,055	50,712,214
1072-50100	Eleanor Slater Hospital	45,551,688	48,174,493	38,101,451	38,975,036
1074-50100	Zambarano Hospital	1,503,330	1,415,309	13,076,718	13,348,267
	Subtotal CFDA No. 93.778	47,055,018	49,589,802	51,178,169	52,323,303
	Total Federal Funds	47,055,018	49,589,802	51,178,169	52,323,303
	Total - Hospitals & Community Rehabilitative Services	91,365,367	95,956,807	98,526,166	103,310,517
1080-90100	RICAP - Asset Protection	45,571	90,574	109,426	100,000
	Total Other Funds	45,571	90,574	109,426	100,000
1080-10000	Associate Director - Health Policy	6,951,217	5,397,800	1,796,928	1,876,700
1080-10010	Purchased Treatment & Prevention Services	-	-	11,194,353	10,897,353
1080-10100	Providence Community Action	213,013	213,018	213,000	213,000
1080-10200	Claims Unit	249,532	162,993	-	-
1080-10300	Smokeless Tobacco	335,000	335,000	-	-
1080-11400	Medicaid State Share	1,107,074	1,482,576	1,245,310	1,283,162
1080-11700	Medicaid State Share - Administration	-	35,351	49,352	51,481
1080-11900	Benjamin Rush	2,995,600	2,927,912	-	-
1080-12000	Moving Violation - Task Force	1,600,000	1,599,999	-	-
1080-12100	Moving Violation - Student Assistance	747,000	828,505	-	-
1080-30100	Health Ed. - Alcohol & Substance Abuse Pre.	1,070,676	1,070,676	-	-
	Total General Revenue	15,269,112	14,053,830	14,498,943	14,321,696
1080-50200	Combating Underage Drinking	20,392	219,542	485,948	358,273
	Subtotal CFDA No. 16.727	20,392	219,542	485,948	358,273

Department of Mental Health, Retardation and Hospitals

		FY 1999	FY 2000	FY 2001	FY 2002
1080-50600	Drug Free Schools	327,671	413,707	470,345	462,041
	Subtotal CFDA No. 84.186	327,671	413,707	470,345	462,041
1080-50700	Hope - Hispanic Org. Prev. Education	8,546	-	-	-
	Subtotal CFDA No. 93.144	8,546	-	-	-
1080-50800	Targeted Capacity Expansion	-	292,967	475,000	475,000
	Subtotal CFDA No. 93.230	-	292,967	475,000	475,000
1080-50300	Treatment Outcome Pilot Project	-	179,191	342,052	202,026
	Subtotal CFDA No. 93.238	-	179,191	342,052	202,026
1080-51500	Drug Abuse Reporting Grant	30,443	9,228	35,035	35,035
	Subtotal CFDA No. 13.519	30,443	9,228	35,035	35,035
1080-51400	Medicaid Federal Share	1,295,474	1,728,019	2,149,291	2,122,361
1080-51700	Medicaid Federal Share - Administration	-	51,000	86,410	89,917
	Subtotal CFDA No. 93.778	1,295,474	1,779,019	2,235,701	2,212,278
1080-50100	Substance Abuse Block Grant	4,477,077	4,963,069	6,184,694	6,144,321
	Subtotal CFDA No. 93.959	4,477,077	4,963,069	6,184,694	6,144,321
1080-51600	Needs Assessment Grant	254,206	328,669	-	-
	Subtotal CFDA No. 93.992	254,206	328,669	-	-
	Total Federal Funds	6,413,809	8,185,392	10,228,775	9,888,974
1080-80400	Asset Forfeiture	50,000	50,000	55,000	55,000
	Total Restricted Receipts	50,000	50,000	55,000	55,000
	Total - Substance Abuse	21,778,492	22,379,796	24,892,144	24,365,670
	Department Total	358,232,887	374,523,803	400,802,454	410,806,427

Department of Mental Health, Retardation and Hospitals

		FY 1999	FY 2000	FY 2001	FY 2002
Funds:	General Revenue	193,043,474	196,424,224	201,801,934	209,753,521
	Federal Funds	164,851,057	176,829,884	195,889,493	198,257,906
	Restricted Receipts	50,000	50,000	55,000	55,000
	Other Funds	288,356	1,219,695	3,056,027	2,740,000
	Internal Service Funds	[9,458,903]	[9,683,759]	[9,702,725]	[9,756,602]
	Grand Total: Mental Health, Retardation, and Hospitals	358,232,887	374,523,803	400,802,454	410,806,427

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

		FY 1999	FY 2000	FY 2001	FY 2002
6810-41300	Drug - Inventory	7,759,066	8,125,739	8,125,438	8,125,438
6810-41305	Advance from General Fund - Pharmacy	100,000	-	-	-
6810-41400	MHRH - Drug Rotary	343,474	364,191	354,623	369,106
6810-41700	Laundry Inventory	155,945	68,468	262,500	262,500
6810-41800	MHRH - Laundry Rotary	1,100,418	1,125,361	960,164	999,558
	Total Internal Service Funds	9,458,903	9,683,759	9,702,725	9,756,602
	Grand Total - Internal Service Programs	9,458,903	9,683,759	9,702,725	9,756,602

Office of the Child Advocate

		FY 1999	FY 2000	FY 2001	FY 2002
2899-10000	Child Advocate	340,647	279,698	325,179	322,942
2899-10100	State Match - Education Advocacy Program	76,338	96,697	96,510	117,705
2899-10500	Medicaid State Match	8,459	49,543	43,909	38,936
	Total General Revenue	425,444	425,938	465,598	479,583
2899-50200	Child Victims Services	26,376	25,140	23,332	23,294
	Subtotal CFDA No. 16.575	26,376	25,140	23,332	23,294
2899-50100	Education Advocacy Program	232,138	232,055	235,396	274,973
	Subtotal CFDA No. 84.027	232,138	232,055	235,396	274,973
2899-50300	Special Education - Preschool Grants	39,350	39,351	40,188	40,015
	Subtotal CFDA No. 84.173	39,350	39,351	40,188	40,015
2899-50500	Federal Medicaid Match	10,078	58,140	52,134	48,003
	Subtotal CFDA No. 93.778	10,078	58,140	52,134	48,003
	Total Federal Funds	307,942	354,686	351,050	386,285
2899-80100	RI Foundation	8,148	3,591	-	-
	Total Restricted Receipts	8,148	3,591	-	-
	Department Total	741,534	784,215	816,648	865,868
Funds:	General Revenues	425,444	425,938	465,598	479,583
	Federal Funds	307,942	354,686	351,050	386,285
	Restricted Receipts	8,148	3,591	-	-
	Grand Total: Office of the Child Advocate	741,534	784,215	816,648	865,868

Commission on the Deaf and Hard of Hearing

		FY 1999	FY 2000	FY 2001	FY 2002
2044-10100	Comm. on the Deaf and Hard of Hearing	149,285	230,478	248,322	257,890
	Total General Revenue	149,285	230,478	248,322	257,890
2044-50100	Disability Prevention Program	600	-	-	-
	Subtotal CFDA No. 93.194	600	-	-	-
	Total Federal Funds	600	-	-	-
	Department Total	149,885	230,478	248,322	257,890
Funds:	General Revenue	149,285	230,478	248,322	257,890
	Federal Funds	600	-	-	-
	Grand Total: Commission on the Deaf and Hard of Hearing	149,885	230,478	248,322	257,890

Rhode Island Developmental Disabilities Council

		FY 1999	FY 2000	FY 2001	FY 2002
2043-50100	RI Developmental Disabilities Council	337,163	436,352	455,589	408,984
	Subtotal CFDA No. 93.630	337,163	436,352	455,589	408,984
	Total Federal Funds	337,163	436,352	455,589	408,984
	Department Total	337,163	436,352	455,589	408,984
Funds:	Federal Funds	337,163	436,352	455,589	408,984
	Grand Total: Rhode Island Developmental Disabilities Council	337,163	436,352	455,589	408,984

Governor's Commission on Disabilities

		FY 1999	FY 2000	FY 2001	FY 2002
2041-10000	Governor's Commission on Disabilities	239,232	260,701	278,101	295,032
2041-10100	Mary Brennan Fellowship Fund	6,242	8,000	10,000	10,000
	Total General Revenue	245,474	268,701	288,101	305,032
2041-50300	New England ADA Center	11,770	6,607	27,626	28,181
	Subtotal CFDA No. 84.133	11,770	6,607	27,626	28,181
	Total Federal Funds	11,770	6,607	27,626	28,181
2041-80100	Technical Assistance - Commission on Disabi	3,202	3,378	1,750	1,400
	Total Restricted Receipts	3,202	3,378	1,750	1,400
	Department Total	260,446	278,686	317,477	334,613
Funds:	General Revenue	245,474	268,701	288,101	305,032
	Federal Funds	11,770	6,607	27,626	28,181
	Restricted Receipts	3,202	3,378	1,750	1,400
	Grand Total: Governor's Commission on Disabilities	260,446	278,686	317,477	334,613

Commission for Human Rights

		FY 1999	FY 2000	FY 2001	FY 2002
2840-10000	Commission for Human Rights	579,717	686,150	753,548	782,565
	Total General Revenue	579,717	686,150	753,548	782,565
2840-50100	Equal Employment Opportunity Comm.	113,629	121,836	126,448	135,410
	Subtotal CFDA No. 14.401	113,629	121,836	126,448	135,410
2840-50700	Fair Housing Initiatives Prg. (FHIP)	776	-	-	-
	Subtotal CFDA No. 14.408	776	-	-	-
2840-50300	Housing Assistance Program	39,681	67,774	187,191	209,310
	Subtotal CFDA No. 30.002	39,681	67,774	187,191	209,310
	Total Federal Funds	154,086	189,610	313,639	344,720
	Department Total	733,803	875,760	1,067,187	1,127,285
Funds:	General Revenue	579,717	686,150	753,548	782,565
	Federal Funds	154,086	189,610	313,639	344,720
	Grand Total: Commission for Human Rights	733,803	875,760	1,067,187	1,127,285

Office of the Mental Health Advocate

		FY 1999	FY 2000	FY 2001	FY 2002
2819-10000	Mental Health Advocate's Office	216,162	232,528	243,525	254,878
	Total General Revenue	216,162	232,528	243,525	254,878
	Department Total	216,162	232,528	243,525	254,878
Funds:	General Revenue	216,162	232,528	243,525	254,878
	Grand Total: Office of the Mental Health Advocate	216,162	232,528	243,525	254,878

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1415-10100	State Support Local School Oper.	385,754,500	396,993,552	404,139,658	521,848,403
1415-10600	Hasbro	-	-	100,000	100,000
1415-10700	Textbook Expansion	-	-	320,000	320,000
1415-12100	Vocational Rehabilitation - General	101,090	110,176	-	-
1415-12200	Charter Schools	50,000	-	-	-
1415-12300	Student Technology	3,397,691	3,397,691	3,397,692	3,397,692
1415-12400	Core Instruction Equity	12,637,477	22,637,476	30,000,000	-
1415-12500	Student Equity	28,546,085	43,546,085	63,708,585	10,516,625
1415-12600	Early Childhood	5,457,822	6,457,818	6,457,821	-
1415-12700	Student Language Assistance	1,306,336	3,306,336	5,098,527	-
1415-12800	Professional Development	2,780,502	3,336,610	3,325,502	3,325,502
1415-12900	Regionalization Bonus	7,357,963	-	-	-
1415-13100	Targeted Aid	8,000,000	8,000,000	8,000,000	-
1415-13200	On-Site Visits/Accountability	394,165	372,798	658,635	658,635
1415-13700	Charter School Funds	-	2,923,639	4,019,249	5,003,549
1415-13800	Professional Development - RIDE	-	251,300	555,000	555,000
1415-13900	Full-Day Kindergarten	-	-	2,406,000	3,119,000
1415-14000	Progressive Support and Integration	-	-	4,727,587	4,727,589
1415-14100	Vocational Rehabilitation Fund	-	-	1,689,500	-
1415-14200	Per Pupil Distribution	-	-	-	5,258,313
1415-14300	Tax Equity	-	-	-	10,516,625
1415-14400	Mentoring	-	-	-	250,000
	Total General Revenue	455,783,631	491,333,481	538,603,756	569,596,933
1415-52100	Vocational Rehabilitation - Federal	373,853	407,467	-	-
	Subtotal CFDA No. 84.126	373,853	407,467	-	-
	Total Federal Funds	373,853	407,467	-	-
	Total - Education Aid	456,157,484	491,740,948	538,603,756	569,596,933
1415-10400	School Housing Aid	22,568,944	25,540,280	30,775,774	30,775,774
	Total General Revenue	22,568,944	25,540,280	30,775,774	30,775,774
	Total - School Housing Aid	22,568,944	25,540,280	30,775,774	30,775,774
1415-10300	Teachers Retirement Fund	30,202,943	39,962,520	35,987,467	36,834,846
1499-00010	B/C Classic Retirement - Teachers	250,695	186,451	209,717	408,712

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1499-00020	UHC PPO Retirement - Teachers	27,645	12,308	-	-
1499-00030	Harvard PPO Retirement - Teachers	8,447	4,262	-	-
1499-00040	State Blue PPO Retirement - Teachers	5,781	11,841	-	-
1499-00050	UHC HMO Retirement - Teachers	3,398	52,452	-	-
1499-00060	Harvard HMO Retirement - Teachers	6,500	2,623	-	-
1499-00070	Tufts HMO Retirement - Teachers	838	528	-	-
1499-00080	Blue Chip HMO Retirement - Teachers	1,939	45,232	-	-
	Total General Revenue	30,508,186	40,278,217	36,197,184	37,243,558
	Total - Teachers' Retirement	30,508,186	40,278,217	36,197,184	37,243,558
1430-90100	Greater RI Job Training Administration	10,252	11,272	-	-
1440-90500	RICAP- School for the Deaf - Phys. Ed. Facility	-	-	300,000	100,000
	Total Other Funds	10,252	11,272	300,000	100,000
1430-10100	Rhode Island School for the Deaf	4,973,553	4,826,520	4,977,217	5,211,647
1430-10800	Vision Services	-	445,902	474,801	469,805
	Total General Revenue	4,973,553	5,272,422	5,452,018	5,681,452
1420-51605	Title I Ed. Deprived Children - Deaf	13,891	17,537	29,003	22,829
	Subtotal CFDA No. 84.010	13,891	17,537	29,003	22,829
1430-50405	Children with Disabilities - Deaf	142,319	-	-	-
1430-50505	Children with Disabilities - Deaf	45,271	45,975	102,284	68,070
1430-50506	Children with Disabilities - Deaf	-	200,233	288,587	290,333
	Subtotal CFDA No. 84.027	187,590	246,208	390,871	358,403
1420-51005	Title VI Innovative Education - Deaf	-	-	1,670	578
	Subtotal CFDA No. 84.151	-	-	1,670	578
1420-50605	Title II Eisenhower Prof. Dev. - Deaf	75	571	2,933	1,063
	Subtotal CFDA No. 84.164	75	571	2,933	1,063
1430-50805	Children with Disabilities - Preschool - D	80,376	57,517	91,355	92,421
1430-50806	Children with Disabilities - Preschool - A	8,330	10,218	12,095	10,280
	Subtotal CFDA No. 84.173	88,706	67,735	103,450	102,701
1430-51400	Early Intervention	-	47,066	48,000	48,000

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1430-52100	Early Intervention	-	10,500	13,884	14,292
	Subtotal CFDA No. 84.181	-	57,566	61,884	62,292
1420-52905	Safe & Drug Free Schools & Com. - Deaf	-	-	2,534	818
	Subtotal CFDA No. 84.186	-	-	2,534	818
1420-51305	Class Size Reduction - Deaf	-	1,899	11,728	7,083
	Subtotal CFDA No. 84.340	-	1,899	11,728	7,083
1430-50905	Newborn Hearing/Screening	-	-	90,000	101,920
	Subtotal CFDA No. 93.251	-	-	90,000	101,920
1430-51300	Medicaid	-	198,922	275,000	275,000
1430-52000	Medicaid	-	8,006	13,884	14,292
	Subtotal CFDA No. 93.778	-	206,928	288,884	289,292
	Total Federal Funds	290,262	598,444	982,957	946,979
1430-81200	Project Communication Coordination	21,268	17,259	11,599	-
	Total Restricted Receipts	21,268	17,259	11,599	-
	Total - Rhode Island School for the Deaf	5,295,335	5,899,397	6,746,574	6,728,431
1430-10200	Central Falls	24,268,988	27,268,988	31,495,887	33,070,681
	Total General Revenue	24,268,988	27,268,988	31,495,887	33,070,681
	Total - Central Falls School District	24,268,988	27,268,988	31,495,887	33,070,681
1440-90900	RICAP - Davies Roof	-	-	-	450,000
	Other Funds Total	-	-	-	450,000
1430-10300	Wm. M. Davies Voc. Tech. School	10,689,567	9,278,104	10,128,433	10,462,346
	Total General Revenue	10,689,567	9,278,104	10,128,433	10,462,346
1430-55002	RI Council on the Arts - Davies	1,404	369	-	-
1430-55003	RI Council on the Arts - Davies	995	205	-	-
	Subtotal CFDA No. 45.025	2,399	574	-	-

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1420-51601	Title I Ed. Deprived Children - Davies	54,622	78,276	107,521	94,666
	Subtotal CFDA No. 84.010	54,622	78,276	107,521	94,666
1430-50501	Children with Disabilities - Davies	77,251	86,410	96,231	94,126
	Subtotal CFDA No. 84.027	77,251	86,410	96,231	94,126
1440-53201	Voc. Ed. Secondary Allocation - Davies	346,477	321,465	831,655	566,093
1440-53202	Voc. Ed. Secondary Allocation - Davies	99,171	65,769	-	-
	Subtotal CFDA No. 84.048	445,648	387,234	831,655	566,093
1420-52801	DEM - Davies - Mentoring	3,959	-	-	-
	Subtotal CFDA No. 84.073	3,959	-	-	-
1420-51001	Title VI Innovative Education - Davies	3,230	3,207	3,519	3,267
	Subtotal CFDA No. 84.151	3,230	3,207	3,519	3,267
1420-50601	Title II Eisenhower Prof. Dev. - Davies	3,875	5,083	5,907	5,146
	Subtotal CFDA No. 84.164	3,875	5,083	5,907	5,146
1420-52901	Safe & Drug Free Sch. & Comm. - Davies	8,177	5,080	4,793	4,623
	Subtotal CFDA No. 84.186	8,177	5,080	4,793	4,623
1420-51301	Class Size Reduction - Davies	-	27,529	29,978	29,438
	Subtotal CFDA No. 84.340	-	27,529	29,978	29,438
	Total Federal Funds	599,161	593,393	1,079,604	797,359
1440-80333	Educational Partnership Fund	13	23,816	25,000	25,000
	Total Restricted Receipts	13	23,816	25,000	25,000
	Total - Davies Career & Technical School	11,288,741	9,895,313	11,233,037	11,734,705
1430-10034	Metropolitan School - Operations	467,722	-	-	-
1430-10500	Metropolitan Career & Technical School	1,200,000	1,800,000	1,980,000	3,025,000
	Total General Revenue	1,667,722	1,800,000	1,980,000	3,025,000
	Total - Metropolitan Career and Technical School	1,667,722	1,800,000	1,980,000	3,025,000

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1440-90100	RICAP - Woonsocket HVAC	5,165	-	416,615	-
1440-90200	RICAP - Chariho - Roof	314,655	285,471	43,670	-
1440-90300	RICAP - Hazardous Materials Storage/Dust	1,245	139,768	400,000	-
1440-90400	RICAP - East Providence - HVAC	-	2,275	400,000	-
1440-90600	RICAP - Chariho Well Water	-	-	60,000	-
1440-90700	RICAP - Hanley - HVAC	-	-	80,000	250,000
1440-90800	RICAP - State-Owned Schools - Fire Alarm	-	-	100,000	150,000
	Total Other Funds	321,065	427,514	1,500,285	400,000
1401-10000	Policy	-	1,439,553	1,352,230	1,398,179
1401-10010	Policy - Commissioner's Office	496,719	-	-	-
1401-10011	Policy - Strategic Planning	174,431	-	-	-
1401-10013	Policy - Public Information	59,824	-	-	-
1401-10014	Policy - Legislation	73,761	-	-	-
1401-10015	Policy - Board Relations	155,963	-	-	-
1401-10016	Policy - Legal Counsel	273,356	285,282	278,155	287,107
1401-10018	Policy - Deputy Support Programs	78,520	-	-	-
1401-10019	Policy - Deputy Programs & Field Services	96,307	-	-	-
1401-10036	Legal	53,039	-	-	-
1410-10000	Administration and Finance	669,562	760,037	791,950	897,491
1410-10500	Personnel/Civil Rights	393,952	-	-	-
1410-10600	Management Information Services	1,817,247	2,655,228	2,818,645	2,671,489
1415-11700	Other Educational Programs	484,276	454,632	517,739	517,739
1420-10000	School Services	314,781	687,404	737,483	760,766
1420-10100	Charter School Program	-	75,953	155,081	148,005
1420-10200	Evaluation & Testing	1,774,025	-	-	-
1420-10300	School/Teacher Accreditation	-	1,005,862	1,293,242	1,407,150
1420-10343	School & Teacher Accreditation - Ed. & Ce.	863,568	-	-	-
1420-10400	Literacy/Dropout Prevention	321,398	4,517,004	4,868,776	5,736,877
1420-12100	Vocational Rehabilitation - General	-	-	114,060	108,357
1430-10041	Special Populations - School Improvement	21,415	-	-	-
1430-10051	Special Populations - Equity & Access	139,958	231,679	239,374	138,715
1430-10052	Special Populations - Int. of Soc. Svs.	213,075	238,952	239,730	244,882
1430-10053	Special Populations	676,001	745,191	681,479	669,029
1430-10400	School Food Services	1,312,019	1,085,989	672,415	671,979
1430-10421	Nutrition - Finance	-	204,712	290,975	255,509
1430-10600	Hasbro Children's Hospital	80,000	95,196	-	-

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1440-10000	Vocational Adult Education	(4)	-	-	-
1440-10033	Voc. & Adult Ed. - Career & Tech.	2,226,483	-	-	-
1440-1004	Voc. & Adult Ed. - School Improvement	69,421	-	-	-
	Total General Revenue	12,839,097	14,482,674	15,051,334	15,913,274
1430-56300	School Breakfast Program	2,429,897	2,915,050	4,564,030	4,669,432
	Subtotal CFDA No. 10.553	2,429,897	2,915,050	4,564,030	4,669,432
1430-56000	State Program School Food Service	-	(57)	-	-
1430-56700	Special School Assistance Program	15,347,825	16,028,291	18,556,880	18,584,193
1430-57100	Team Nutrition	240,194	259,881	269,749	170,226
	Subtotal CFDA No. 10.555	15,588,019	16,288,115	18,826,629	18,754,419
1430-56200	Special School Milk Program	124,379	242,361	125,608	129,317
	Subtotal CFDA No. 10.556	124,379	242,361	125,608	129,317
1430-56600	Special Food Services Program	3,756,541	4,277,354	5,786,838	6,662,220
1430-57000	Child & Adult Care Food Program	488,103	518,446	600,755	625,579
	Subtotal CFDA No. 10.558	4,244,644	4,795,800	6,387,593	7,287,799
1430-56800	School Lunches - Needy	1,363,673	1,122,276	1,174,519	1,261,610
1430-56821	School Lunches - Needy - Finance	-	6,693	16,365	16,893
	Subtotal CFDA No. 10.559	1,363,673	1,128,969	1,190,884	1,278,503
1430-56500	Food Services - Administration	385,877	444,210	430,769	303,761
1430-56521	Food Services - Finance	-	60,573	143,723	125,410
	Subtotal CFDA No. 10.560	385,877	504,783	574,492	429,171
1430-56900	Nutrition Education & Training Proj.	30,982	14,156	30,000	30,000
	Subtotal CFDA No. 10.564	30,982	14,156	30,000	30,000
1420-53500	NSF Project Smart	32,601	-	-	-
	Subtotal CFDA No. 47.076	32,601	-	-	-
1420-52441	Migrant Ed. Basic State Grant	141,031	-	-	-
	Subtotal CFDA No. 66.708	141,031	-	-	-
1440-51000	Adult Basic Education	1574889	1410972	1959906	2048225

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
	Subtotal CFDA No. 84.002	1,574,889	1,410,972	1,959,906	2,048,225
1420-52000	Bilingual Education Program	(120)	92,609	107,670	97,482
	Subtotal CFDA No. 84.003	(120)	92,609	107,670	97,482
1410-51152	Title IV Civil Rights Act - Equity & Acc.	260	-	-	-
	Subtotal CFDA No. 84.004	260	-	-	-
1420-51531	Title I Administration	27,464	-	-	-
1420-51532	Title I Ed. Deprived Children - Instruction	(70)	-	-	-
1420-51541	Title I Ed. Dep. Child - Admin. - Sch. Imp.	338,808	-	-	-
1420-51553	Title I Ed. Deprived Child - Admin. - Int.	30,691	-	-	-
1420-51600	Block Grant Chapter I - LEA	5,591	24,868,041	25,342,355	25,271,745
1420-51611	Title I Ed. Deprived Children - Planning	20,198	20,391	21,606	21,981
1420-51623	Title I Ed. Deprived Children - Allocation	26,337,827	-	-	-
1420-51631	Title I Ed. Deprived Children - Instruction	16,398	-	-	-
1420-51632	Title I Ed. Deprived Children - Instruction	9,129	-	-	-
1420-51641	Title I Ed. Dep. Child - School Improvement	119,797	-	-	-
1420-51653	Title I Pgm. Imp. - Int. of Soc. Svs.	12,720	-	-	-
	Subtotal CFDA No. 84.010	26,918,553	24,888,432	25,363,961	25,293,726
1420-52400	Migrant Ed. Basic State Grant	51,331	125,944	109,582	106,660
	Subtotal CFDA No. 84.011	51,331	125,944	109,582	106,660
1420-52300	Delinquent Children	212	4,533	4,000	4,000
1420-52331	Delinquent Children - Asst.	6	-	-	-
1420-52341	Delinquent Children	6,565	-	-	-
	Subtotal CFDA No. 84.013	6,783	4,533	4,000	4,000
1430-50431	Children with Disabilities - Assessment	210,400	-	-	-
1430-50432	Children with Disabilities - Instruction	25,820	-	-	-
1430-50435	Children with Disabilities - Info. Service	109,473	-	-	-
1430-50441	Children with Disabilities - Sch. Imp.	13,243	-	-	-
1430-50443	Children with Disabilities - Tch. Prep. Ce.	20,857	-	-	-
1430-50451	Children with Disabilities - Special Needs	1,843,894	-	-	-
1430-50453	Children with Disabilities - Int. of Soc.	56,917	-	-	-
1430-50500	Handicapped Children Title VI - ESEA	-	16,262,488	20,132,807	19,510,291
1430-50523	Children with Disabilities - District Gr.	10,898,828	82,960	-	-

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1430-50531	Children with Disabilities - Assessment	753	-	-	-
1430-50535	Children with Disabilities - Info. Service	-	190,537	301,809	150,000
1430-50543	Children with Disabilities - Teacher Prep.	-	26,022	60,015	60,000
1430-50551	Children with Disabilities - Spec. Needs	577,805	-	-	-
1430-50553	Children with Disabilities - Int. of Soc.	20,475	-	-	-
1430-50800	Education of Preschool Handicapped	-	1,386,364	1,742,392	1,778,795
	Subtotal CFDA No. 84.027	13,778,465	17,948,371	22,237,023	21,499,086
1430-51100	Personnel Dev. Collaboration Project	103,473	55,445	49,071	-
	Subtotal CFDA No. 84.029	103,473	55,445	49,071	-
1440-52000	Voc. Ed. - State Administration	204,406	156,533	151,375	146,741
1440-52100	Voc. Ed. - Sex Equity - Career & Tech.	83,305	-	-	-
1440-52600	Voc. Ed. - Single Parents	362,909	38,307	-	-
1440-52700	Voc. Ed. - Eliminate Sex Bias	88,049	65,349	-	-
1440-53200	Voc. Ed. - Secondary Allocation	2,356,038	1,925,190	3,795,000	3,950,000
1440-53300	Voc. Ed. - Post Secondary	228,993	67,980	197,089	139,602
1440-53500	Adult Vocational Education	384,057	502,692	763,101	518,300
1440-53700	State Leadership	-	355,448	497,803	515,468
1440-53733	Voc. Ed. - State Leadership - Career & Tech.	174,783	-	-	-
1440-53735	Voc. Ed. - State Leadership - Info. Service	138,553	150,364	100,000	-
	Subtotal CFDA No. 84.048	4,021,093	3,261,863	5,504,368	5,270,111
1420-53700	Partnership in Character Education	-	-	335,328	357,369
	Subtotal CFDA No. 84.125	-	-	335,328	357,369
1440-52200	Vocational Rehabilitation	-	-	421,342	421,342
	Subtotal CFDA No. 84.126	-	-	421,342	421,342
1410-51031	Title VI Innovative Education Adm. - Asmt.	8,620	-	-	-
1410-51032	Title VI Innovative Education Adm. - Inst.	18,657	-	-	-
1410-51041	Title VI Innovative Education Adm. - School	88,439	-	-	-
1410-51053	Title VI Innovative Education Adm. - Int.	101,110	-	-	-
1420-51000	Title VI Innovative Education - LEA	1,372,692	1,672,281	1,932,873	1,941,657
	Subtotal CFDA No. 84.151	1,589,518	1,672,281	1,932,873	1,941,657
1430-51000	Handicapped Personnel Preparation	568,811	415,098	735,649	50,000
	Subtotal CFDA No. 84.158	568,811	415,098	735,649	50,000

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1420-52500	Emergency Immigrant Assistance	-	1,671,981	1,337,465	918,296
1420-52523	Emergency Immigrant Asst. Dist. Grants	1,049,958	-	-	-
1420-52541	Emergency Immigrant Asst. - School Imp.	15,728	-	-	-
	Subtotal CFDA No. 84.162	1,065,686	1,671,981	1,337,465	918,296
1430-50823	Children with Disabilities - Preschool - D.	1,426,000	-	-	-
1430-50832	Children with Disabilities - Preschool - I.	548	-	-	-
1430-50851	Children with Disabilities - Preschool - S.	84,889	-	-	-
1430-50853	Children with Disabilities - Preschool - Int.	237,057	-	-	-
	Subtotal CFDA No. 84.173	1,748,494	-	-	-
1410-50100	Honors Scholarship Program	156,661	173,991	151,000	135,000
	Subtotal CFDA No. 84.185	156,661	173,991	151,000	135,000
1410-54153	COZ Partnership - Substance Abuse	79,612	35,246	44,067	43,000
1420-52900	Drug Free Schools	-	1,709,337	1,814,469	1,766,314
1420-52923	Safe & Drug Free School & Comm. - Dst. G.	1,861,757	-	-	-
1420-52931	Safe & Drug Free School & Comm. - Assess.	12,853	-	-	-
1420-52953	Safe & Drug Free School & Comm. - Int.	180,812	-	-	-
	Subtotal CFDA No. 84.186	2,135,034	1,744,583	1,858,536	1,809,314
1420-52031	Bilingual Ed. St. Grant Pgm. - Assess.	33,568	-	-	-
1420-52053	Bilingual Ed. St. Grant Pgm. - Int. of Soc.	75,234	-	-	-
	Subtotal CFDA No. 84.194	108,802	-	-	-
1410-51200	Education for the Homeless	101,454	99,568	170,922	103,360
	Subtotal CFDA No. 84.196	101,454	99,568	170,922	103,360
1420-51900	Even Start	569,419	524,183	574,664	574,672
	Subtotal CFDA No. 84.213	569,419	524,183	574,664	574,672
1420-53300	McAuliffe Fellowship	-	37,235	37,235	37,235
1420-53332	CCSO - Fellowships	37,235	-	-	-
	Subtotal CFDA No. 84.215	37,235	37,235	37,235	37,235
1420-51800	Title I Capital Expense - Private School	126,469	68,120	520,000	180,000
	Subtotal CFDA No. 84.216	126,469	68,120	520,000	180,000

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1440-53400	Voc. Ed. Tech. Prep. Education	421,450	350,404	672,798	660,529
1440-53431	Voc. Ed. Tech. Prep. Educ. - Assess.	25	-	-	-
	Subtotal CFDA No. 84.243	421,475	350,404	672,798	660,529
1420-53400	Goals 2000	-	2,293,557	2,260,109	500,000
1420-53413	Goals 2000	27,027	45,666	-	-
1420-53419	Goals 2000	50,091	-	-	-
1420-53421	Goals 2000	2,724,954	-	-	-
1420-53431	Goals 2000 - Assessment	20,000	-	-	-
1420-53441	Goals 2000 - School Improvement	88,344	-	-	-
	Subtotal CFDA No. 84.276	2,910,416	2,339,223	2,260,109	500,000
1440-51500	RI School to Work Implementation Plan	27,164	-	-	-
1440-54300	Work Based Learning Design	15,042	(15,137)	-	-
	Subtotal CFDA No. 84.278	42,206	(15,137)	-	-
1420-50541	Title II - Eisenhower Prof. Dev. - Admin.	10,799	-	-	-
1420-50532	Title II Eisenhower Prof. Dev. - Adm. - Inst.	110,683	-	-	-
1420-50553	Title II Eisenhower Prof. Dev. - Int.	14,091	-	-	-
1420-50600	Title II Eisenhower Prof. Dev. - LEA	1,102,994	1,366,841	1,444,820	1,433,513
	Subtotal CFDA No. 84.281	1,238,567	1,366,841	1,444,820	1,433,513
1415-55000	Public Charter School Program	597	339,439	1,400,277	1,399,306
	Subtotal CFDA No. 82.282	597	339,439	1,400,277	1,399,306
1410-51011	Title VI Innovative Education	32,315	-	-	-
1420-51011	Innovative Education - Policy	-	32,655	34,568	35,169
	Subtotal CFDA No. 84.298	32,315	32,655	34,568	35,169
1420-53600	Title III Technology and Education	2,246,609	2,377,151	2,751,232	2,746,912
	Subtotal CFDA No. 84.318	2,246,609	2,377,151	2,751,232	2,746,912
1420-52100	Advanced Placement Fee Program	2,511	2,679	10,000	10,000
	Subtotal CFDA No. 84.330	2,511	2,679	10,000	10,000
1420-53800	Funds for Improvement of Education	3,623	-	-	-
1420-53900	Comprehensive School Reform	17,208	409,185	980,932	848,000

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1410-51335	National Ctr. for Educational Statistics	-	35,060	29,990	14,950
	Subtotal CFDA No. 84.332	20,831	444,245	1,010,922	862,950
1420-50300	Title II Teacher Quality Enhancement	-	296,754	1,327,815	1,327,815
	Subtotal CFDA No. 84.336	-	296,754	1,327,815	1,327,815
1420-50200	Reading Excellence	-	-	2,000,000	2,000,000
	Subtotal CFDA No. 84.338	-	-	2,000,000	2,000,000
1420-51300	Class Size Reduction	-	2,876,198	7,200,000	6,000,000
	Subtotal CFDA No. 84.340	-	2,876,198	7,200,000	6,000,000
1420-51400	Accountability - Title I	-	-	350,000	350,000
	Subtotal CFDA No. 84.348	-	-	350,000	350,000
1430-54051	Project Reach	200,000	142,333	40,000	40,000
	Subtotal CFDA No. 93.104	200,000	142,333	40,000	40,000
1420-55000	RI Child Indicators Initiative	25,000	59,793	15,207	-
	Subtotal CFDA No. 93.239	25,000	59,793	15,207	-
1420-50900	CDC - Oral Disease Prevention	-	12,599	14,157	15,000
	Subtotal CFDA No. 93.283	-	12,599	14,157	15,000
1440-54033	Family Support - RIDE	492,194	545,531	856,250	-
1440-54133	Family Support - DHS	(924)	-	107,000	-
	Subtotal CFDA No. 93.558	491,270	545,531	963,250	-
1430-52200	Keys to Quality Accreditation	-	119,094	132,645	100,000
	Subtotal CFDA No. 93.575	-	119,094	132,645	100,000
1420-50800	Health Education - CDC	-	600,663	762,209	750,354
1420-50831	Center for Disease Control - Assessment	71,246	-	-	-
1420-50853	Center for Disease Control - Int. of Soc.	555,587	-	-	-
	Subtotal CFDA No. 93.938	626,833	600,663	762,209	750,354
1410-54253	COZ Partnership DOH Maternal & Child	96,296	61,717	95,000	95,000
	Subtotal CFDA No. 93.994	96,296	61,717	95,000	95,000

Department of Elementary and Secondary Education

		FY 1999	FY 2000	FY 2001	FY 2002
1420-50700	Community Service	52,370	35,648	67,623	64,034
	Subtotal CFDA No. 94.004	52,370	35,648	67,623	64,034
1415-53000	America Reads	247,431	131,721	-	-
	Subtotal CFDA No. 94.013	247,431	131,721	-	-
	Total Federal Funds	87,658,140	92,203,994	117,662,463	111,816,758
1410-80112	Program Support - Rec. of Ind. Cost	17	-	-	-
1410-80114	Program Support - Rec. of Ind. Cost	46,308	34,057	49,740	49,990
1410-80121	Pgm. Support - Rec. of of Ind. Cost - Fin.	618,935	521,547	513,880	579,204
1410-80541	Carnegie Foundation - School Imp.	107,574	64,478	-	-
1410-80553	Carnegie Foundation - Int. of Social Svcs.	77,307	171,995	-	-
1430-80100	NE Dairy Compact Reimbursement Program	-	19,051	35,000	35,000
1440-84133	Workplace Literacy	14,400	5,486	-	-
1440-84233	German Marshall Fund	4,289	4,084	-	-
	Total Restricted Receipts	868,830	820,698	598,620	664,194
	Total - Program Operations	101,687,132	107,934,880	134,812,702	128,794,226
	Department Total	653,442,532	710,358,023	791,844,914	820,969,308
Funds:	General Revenue	563,299,688	615,254,166	669,684,386	705,769,018
	Federal Funds	88,921,416	93,803,298	119,725,024	113,561,096
	Restricted Receipts	890,111	861,773	635,219	689,194
	Other Funds	331,317	438,786	1,800,285	950,000
	Grand Total: Elementary and Secondary Education	653,442,532	710,358,023	791,844,914	820,969,308

Public Higher Education

		FY 1999	FY 2000	FY 2001	FY 2002
3410-95000	RICAP - Challenge Grants	16,763	28,015	-	-
3410-95100	RICAP - Roofs	344,269	610,279	-	-
	Total Other Funds	361,032	638,294	-	-
3410-10000	Commissioner's Office	2,187,719	2,622,721	2,728,360	3,267,305
3410-10700	Children's Crusade Endowment	1,652,000	1,652,000	1,685,040	1,718,740
3410-11100	PeopleSoft Implementation	-	1,320,922	1,320,922	1,320,922
	Total General Revenue	3,839,719	5,595,643	5,734,322	6,306,967
3430-50100	All Volunteer Force Education Assistance	71,484	17,727	66,287	59,627
3430-50600	All Volunteer Force Education Assistance	2,588	436	9,846	11,789
	Subtotal CFDA No. 64.124	74,072	18,163	76,133	71,416
3410-50700	National Early Intervention & Sch. Prg	368,780	364,686	-	-
	Subtotal CFDA No. 84.272	368,780	364,686	-	-
3430-50200	Title II - Education for Economic Security	259,248	180,011	259,395	259,089
3430-50300	Title II - HEA Grant	-	219	50,000	50,000
	Subtotal CFDA No. 84.281	259,248	180,230	309,395	309,089
3410-50800	Gaining Early Awareness for Undergrad.	-	410,665	1,922,037	1,659,613
	Subtotal CFDA No. 84.334	-	410,665	1,922,037	1,659,613
	Total Federal Funds	702,100	973,744	2,307,565	2,040,118
	Total - Board of Governors/Office of Higher Education	4,902,851	7,207,681	8,041,887	8,347,085
5510-10000	URI - Educational & General	170,310,074	172,080,145	181,508,095	189,832,321
5510-10001	URI - Institutional Revenues Adjustment	(78,308,920)	(73,517,215)	(78,620,837)	(84,387,932)
5510-40000	URI - Housing Loan Funds	13,676,817	13,236,459	14,921,664	16,136,308
5510-42000	URI - Dining Services	10,619,852	10,683,612	12,060,246	12,565,503
5510-42500	URI - Health Services	3,632,469	3,915,547	3,898,364	4,156,697
5510-42700	W. Alton Jones Services	2,946,981	2,788,054	3,003,005	3,048,570
5510-43100	URI - Bookstore	4,938,520	5,348,421	5,953,299	6,423,958
5510-43200	URI - Memorial Union	2,509,949	2,549,884	2,791,641	2,802,971
5510-95200	RICAP - URI Athletic Complex	155,893	2,690,880	5,284,227	8,500,000
5510-95300	RICAP-URI Athletic Complex Ice Facility	-	-	4,869,000	-

Public Higher Education

		FY 1999	FY 2000	FY 2001	FY 2002
5510-95400	RICAP - URI Plains Road Property	-	-	10,000	10,000
5510-95888	RICAP - Asset Protection - URI	-	1,626,404	5,263,596	2,936,922
5510-95889	RICAP - Ballentine Hall	-	-	500,000	853,078
5510-95890	RICAP - URI Green Hall	-	-	-	2,200,000
5511-10000	URI Sponsored Research - State	4,311,549	4,589,439	3,800,000	3,800,000
5511-50000	URI - Sponsored Research (Federal)	43,090,316	48,922,270	44,200,000	45,200,000
5511-50100	URI - Sponsored Research (Indirect Cost)	2,767,363	3,550,415	3,014,608	2,898,113
5512-10000	URI - Student Aid	47,685,896	48,400,521	49,326,185	51,490,000
	Total Other Funds	228,336,759	246,864,836	261,783,093	268,466,509
3460-10000	University of Rhode Island	78,308,920	73,517,215	78,620,837	84,387,932
	Total General Revenue	78,308,920	73,517,215	78,620,837	84,387,932
	Total - University of Rhode Island	306,645,679	320,382,051	340,403,930	352,854,441
5550-10000	RIC - Educational & General	64,471,069	65,284,565	68,849,174	72,983,275
5550-10001	RIC - Institutional Revenues Adjustment	(37,207,432)	(37,781,225)	(40,700,570)	(43,686,090)
5550-10700	RIC - Bookstore (Auxiliary Enterprises)	2,440,298	2,494,692	2,567,309	2,665,362
5550-40000	Housing	2,360,401	1,967,323	1,943,077	1,995,457
5550-40100	RIC - Student Center & Dining Facility	3,552,083	3,755,384	3,887,027	4,043,210
5550-40400	RIC - Student Union Project	703,474	715,978	825,950	815,735
5550-95300	RICAP - RIC (DCYF Facilities)	-	-	50,000	-
5550-95301	RICAP - RIC - DCYF Phase II	-	-	20,000	1,119,853
5550-95888	RICAP - Asset Protection - RIC	-	1,247,522	2,103,738	1,650,000
5550-95889	RICAP - Alger Hall	-	-	20,000	1,164,558
5551-10000	RIC - Sponsored & Contract	1,655,627	1,916,085	1,700,000	2,600,000
5551-50000	RIC - Sponsored & Contract (Federal)	1,769,747	1,812,704	2,100,000	2,100,000
5552-10000	RIC - Student Aid	4,684,011	4,450,376	4,806,391	4,806,300
	Total Other Funds	44,429,278	45,863,404	48,172,096	52,257,660
3470-10000	Rhode Island College	37,207,432	37,781,225	40,700,570	43,686,090
	Total General Revenue	37,207,432	37,781,225	40,700,570	43,686,090
	Total - Rhode Island College	81,636,710	83,644,629	88,872,666	95,943,750
5570-10000	CCRI - Educational & General	54,675,826	55,586,354	58,485,247	62,101,612
5570-10001	CCRI - Institutional Revenues Adjustment	(34,363,530)	(35,215,923)	(37,786,149)	(40,832,887)
5570-40200	CCRI - Bookstores	4,481,993	4,466,850	4,434,782	4,658,877

Public Higher Education

		FY 1999	FY 2000	FY 2001	FY 2002
5570-95888	RICAP - Asset Protection - CCRI	-	630,258	1,451,632	1,050,000
5570-95889	RICAP - Knight Campus Megastructure	-	-	-	380,000
5571-10000	CCRI - Sponsored & Contract Research	1,600,351	1,603,508	907,836	1,269,320
5571-50000	CCRI - Sponsored Research (Federal)	1,265,872	1,132,906	1,281,019	1,329,519
5571-80000	CCRI - Private Grants	460,947	440,437	224,625	255,836
5572-10000	CCRI - Student Aid	5,588,118	5,116,593	5,755,851	5,200,000
	Total Other Funds	33,709,577	33,760,983	34,754,843	35,412,277
3480-10000	Community College of Rhode Island	34,363,530	35,215,923	37,786,149	40,832,887
	Total General Revenue	34,363,530	35,215,923	37,786,149	40,832,887
	Total - Community College of Rhode Island	68,073,107	68,976,906	72,540,992	76,245,164
	Department Total	461,258,347	480,211,267	509,859,475	533,390,440
Funds:	General Revenue	153,719,601	152,110,006	162,841,878	175,213,876
	Federal Funds	702,100	973,744	2,307,565	2,040,118
	Other Funds	306,836,646	327,127,517	344,710,032	356,136,446
	Grand Total: Public Higher Education	461,258,347	480,211,267	509,859,475	533,390,440

Rhode Island Council on the Arts

		FY 1999	FY 2000	FY 2001	FY 2002
2061-10000	RI State Council on the Arts	877,730	972,210	1,173,738	1,314,094
	Total General Revenue	877,730	972,210	1,173,738	1,314,094
2061-50700	Heritage and Preservation Art Funding	13,805	-	-	-
	Subtotal CFDA No. 45.021	13,805	-	-	-
2061-50100	Federal Block Grant	(83)	-	-	-
2061-50600	Partnership Agreement	439,487	497,896	520,662	492,795
	Subtotal CFDA No. 45.025	439,404	497,896	520,662	492,795
2061-50201	NEA Artsreach	10,000	10	-	-
2061-50301	NEA Folk Arts Infrastructure	15,000	30,558	21,000	21,000
	Subtotal CFDA No. 45.026	25,000	30,568	21,000	21,000
2061-50800	Arts Talk - Workforce Development	27,453	25,000	-	-
	Subtotal CFDA No. 84.243	27,453	25,000	-	-
	Total Federal Funds	505,662	553,464	541,662	513,795
2061-80400	Art for Public Facilities Fund	27,230	(1,930)	263,370	250,000
2061-80500	Arts Council Private Donations	(3)	-	-	-
	Total Restricted Receipts	27,227	(1,930)	263,370	250,000
	Department Total	1,410,619	1,523,744	1,978,770	2,077,889
Funds:	General Revenue	877,730	972,210	1,173,738	1,314,094
	Federal Funds	505,662	553,464	541,662	513,795
	Restricted Receipts	27,227	(1,930)	263,370	250,000
	Grand Total: Rhode Island Council on the Arts	1,410,619	1,523,744	1,978,770	2,077,889

Rhode Island Atomic Energy Commission

		FY 1999	FY 2000	FY 2001	FY 2002
2820-85511	URI - Sponsored Research	102,215	106,882	124,071	130,064
2820-90100	RICAP - RINSC Wall Repairs	-	50,000	-	-
2820-90200	RICAP - RINSC Air Conditioning Sys.	-	-	20,000	-
2820-90300	RICAP - North Bunker Roof Replacement	-	-	33,600	21,400
2820-90400	RICAP - RINSC Reactor Bldg. Painting	-	-	-	50,000
	Total Other Funds	102,215	156,882	177,671	201,464
2820-10000	RI Atomic Energy Commission	544,774	576,744	629,790	649,456
	Total General Revenue	544,774	576,744	629,790	649,456
2820-50100	Reactor Sharing, Fuel & Instrumentation	8,915	35	550,000	550,000
2820-50200	Reactor Instrumentation Program	3,334	1,600	213,000	203,000
	Subtotal CFDA No. 81.049	12,249	1,635	763,000	753,000
	Total Federal Funds	12,249	1,635	763,000	753,000
	Department Total	659,238	735,261	1,570,461	1,603,920
Funds:	General Revenues	544,774	576,744	629,790	649,456
	Federal Funds	12,249	1,635	763,000	753,000
	Other Funds	102,215	156,882	177,671	201,464
	Grand Total: Rhode Island Atomic Energy Commission	659,238	735,261	1,570,461	1,603,920

Rhode Island Higher Education Assistance Authority

		FY 1999	FY 2000	FY 2001	FY 2002
9430-20200	Expenditures from Other Resources	8,250	5,476	-	-
9495-90101	Tuition Savings Program - Administration	36,498	77,668	219,207	229,406
	Total Other Funds	44,748	83,144	219,207	229,406
9410-10100	Administration - RIHEAA	559,514	555,111	814,072	810,815
9410-10200	Grants - RIHEAA	6,201,102	6,643,841	6,519,911	6,473,426
9430-20100	Administration - Scholarships	178,073	292,378	-	-
9440-10100	New England Higher Education Compact	138,213	119,679	124,043	128,190
9440-10200	Contract Repayments	-	-	50,000	50,000
9440-10300	Intern Work Study	-	-	50,000	50,000
	Total General Revenue	7,076,902	7,611,009	7,558,026	7,512,431
9410-50100	Administration - Loans	266,759	265,844	-	-
9430-10100	RIHEAA - Administration Student Loan Prg.	1,369,761	1,273,748	6,461,767	6,686,494
9430-10200	Loan Program Imprest Account	-	2,302,953	-	-
	Subtotal CFDA No. 84.032	1,636,520	3,842,545	6,461,767	6,686,494
9410-50200	Student Incentive Grant - Federal	134,790	134,790	162,471	162,471
9410-50400	Special Leveraging Education Asst.	-	-	59,163	-
	Subtotal CFDA No. 84.069	134,790	134,790	221,634	162,471
9410-50300	Congressional Teacher Scholarship Prog.	2,451	(6,416)	-	-
	Subtotal CFDA No. 84.176	2,451	(6,416)	-	-
	Total Federal Funds	1,773,761	3,970,919	6,683,401	6,848,965
	Department Total	8,895,411	11,665,072	14,460,634	14,590,802
Funds:	General Revenue	7,076,902	7,611,009	7,558,026	7,512,431
	Federal Funds	1,773,761	3,970,919	6,683,401	6,848,965
	Other Funds	44,748	83,144	219,207	229,406
	Grand Total: Rhode Island Higher Education Assistance Authority	8,895,411	11,665,072	14,460,634	14,590,802

Rhode Island Historical Preservation and Heritage Commission

		FY 1999	FY 2000	FY 2001	FY 2002
2062-90100	RICAP - Eisenhower House Repairs	-	-	130,000	-
2062-90200	RICAP - Eisenhower House Exterior Painting	-	-	20,000	-
	Total Other Funds	-	-	150,000	-
2062-10000	Historical Preservation Commission	940,966	415,390	428,394	405,004
2063-10000	RI Heritage Commission	1,220,823	1,340,331	459,655	322,126
	Total General Revenue	2,161,789	1,755,721	888,049	727,130
2062-50100	Survey and Planning	497,897	559,027	534,534	540,500
2062-50200	Naval History	-	10,863	2,137	-
	Subtotal CFDA No. 15.904	497,897	569,890	536,671	540,500
2062-50300	RI Marine Archaeology	15,000	257	2,234	-
	Subtotal CFDA No. 15.925	15,000	257	2,234	-
	Total Federal Funds	512,897	570,147	538,905	540,500
2062-80100	Survey and Planning	6,304	7,646	4,800	4,800
2062-80300	Historic Preservation Easement Fund	8,534	49,550	20,633	19,710
2062-80500	Historic Preservation Revolving Loan Fund	191,536	40,000	200,000	200,000
2062-80600	Hist. Pres. Loan Fund - Interest Revenue	104,552	55,673	99,530	107,180
	Total Restricted Receipts	310,926	152,869	324,963	331,690
	Department Total	2,985,612	2,478,737	1,901,917	1,599,320
Funds:	General Revenue	2,161,789	1,755,721	888,049	727,130
	Federal Funds	512,897	570,147	538,905	540,500
	Restricted Receipts	310,926	152,869	324,963	331,690
	Other Funds	-	-	150,000	-
	Grand Total: Rhode Island Historical Preservation and Heritage Commission	2,985,612	2,478,737	1,901,917	1,599,320

Rhode Island Public Telecommunications Authority

		FY 1999	FY 2000	FY 2001	FY 2002
9610-80300	Corp. for Public Broadcasting Grant	456,498	503,502	498,264	571,755
9610-90100	Federally Mandated Digital Telev. Con.	-	-	936,568	532,799
	Total Other Funds	456,498	503,502	1,434,832	1,104,554
9610-10000	RI Public Telecommunications Authority	1,728,666	1,028,823	1,243,915	1,158,004
	Total General Revenue	1,728,666	1,028,823	1,243,915	1,158,004
9610-50500	Digital Television Conversion	-	-	350,000	350,000
	Subtotal CFDA No. 00.000	-	-	350,000	350,000
9610-50300	Access to Information - NTIA Grant	5,192	-	-	-
	Subtotal CFDA No. 11.552	5,192	-	-	-
	Total Federal Funds	5,192	-	350,000	350,000
	Department Total	2,190,356	1,532,325	3,028,747	2,612,558
Funds:	General Revenues	1,728,666	1,028,823	1,243,915	1,158,004
	Federal Funds	5,192	-	350,000	350,000
	Other Funds	456,498	503,502	1,434,832	1,104,554
	Grand Total: Rhode Island Public Telecommunications Authority	2,190,356	1,532,325	3,028,747	2,612,558

Attorney General

		FY 1999	FY 2000	FY 2001	FY 2002
2230-10000	Criminal	7,958,138	7,832,497	8,298,779	8,549,117
2230-10200	Protection of State Witnesses	69,055	38,529	98,000	101,000
2230-10300	State Match - Medicaid Fraud	182,777	190,721	206,988	211,315
2230-10900	State Crime Lab	264,442	301,920	309,200	324,660
	Total General Revenue	8,474,412	8,363,667	8,912,967	9,186,092
2230-50500	Food Stamp Fraud	909	(671)	-	-
	Subtotal CFDA No. 10.561	909	(671)	-	-
2230-51600	Juvenile Accountability Grant	-	-	50,572	61,423
	Subtotal CFDA No. 16.523	-	-	50,572	61,423
2230-51200	Juvenile Delinquency Prevention	1,187	14,715	-	-
2230-51300	J-Link Project Computer Training	2,535	12,017	-	-
	Subtotal CFDA No. 16.540	3,722	26,732	-	-
2230-51400	Title V - Delinquency Prevention Program	-	5,650	18,350	-
	Subtotal CFDA No. 16.548	-	5,650	18,350	-
2230-50300	Victims of Crime	25,466	28,662	43,958	46,800
	Subtotal CFDA No. 16.575	25,466	28,662	43,958	46,800
2230-50900	Justice Link	374,840	33,089	-	-
	Subtotal CFDA No. 16.579	374,840	33,089	-	-
2230-51500	Community Prosecutor	-	2,239	52,045	124,767
	Subtotal CFDA No. 16.580	-	2,239	52,045	124,767
2230-50800	Violence Against Women	199,784	207,033	294,625	250,639
	Subtotal CFDA No. 16.588	199,784	207,033	294,625	250,639
2230-51000	Children's Crusade	10,000	-	-	-
	Subtotal CFDA No. 93.643	10,000	-	-	-
2230-50100	Health Care Fraud and Abuse	22,588	-	-	-
2230-50200	State Medicaid Fraud Unit	620,655	579,200	617,959	644,661
	Subtotal CFDA No. 93.775	643,243	579,200	617,959	644,661

Attorney General

		FY 1999	FY 2000	FY 2001	FY 2002
	Total Federal Funds	1,257,964	881,934	1,077,509	1,128,290
2230-80100	Forfeiture of Property	175,507	94,246	161,455	169,392
2230-80500	Gambling Forfeitures	9,058	56,592	8,700	9,300
2230-81000	Housing Initiatives	(39,006)	-	-	-
	Total Restricted Receipts	145,559	150,838	170,155	178,692
	Total - Criminal	9,877,935	9,396,439	10,160,631	10,493,074
2250-10000	Civil	2,408,032	2,666,813	3,152,848	3,266,914
2250-10100	Racial Profiling Data Collection	-	-	250,000	150,000
2250-10200	Consumer Education - NAAG	-	-	91,000	-
2250-10600	Special Counsel DHS	28,528	50,298	63,509	67,321
	Total General Revenue	2,436,560	2,717,111	3,557,357	3,484,235
2250-50200	Lead Paint Prosecution	70,418	-	44	46
	Subtotal CFDA No. 66.707	70,418	-	44	46
2250-50100	Special Counsel DHS	(95)	11,484	70,965	74,570
	Subtotal CFDA No. 93.560	(95)	11,484	70,965	74,570
	Total Federal Funds	70,323	11,484	71,009	74,616
2211-80800	Consumer Protection - Ident. of Criminals	298	-	-	-
2250-80900	Public Utilities	319,306	427,731	390,633	408,802
2250-81100	Consumer Education - NAAG	74,572	55,884	-	-
2250-81200	Consumer Education - Amer. Family Publ.	16,747	28,284	-	-
	Total Restricted Receipts	410,923	511,899	390,633	408,802
	Total - Civil	2,917,806	3,240,494	4,018,999	3,967,653
2220-10000	Bureau of Criminal Identification	405,066	528,395	518,223	605,696
	Total General Revenue	405,066	528,395	518,223	605,696
2220-50200	Fingerprint Project	540,695	-	-	-
	Subtotal CFDA No. 16.544	540,695	-	-	-
2220-50100	Criminal History Improvement Project	-	455,011	-	-

Attorney General

		FY 1999	FY 2000	FY 2001	FY 2002
2220-50300	Nat'l. Criminal Hist. Improv. Project I	15,427	124,546	89,427	-
2220-50600	BCI - NCHIP 2000	-	-	137,400	-
	Subtotal CFDA No. 16.554	15,427	579,557	226,827	-
2220-50400	National Sex Offender Registration	-	49,039	-	-
	Subtotal CFDA No. 16.555	-	49,039	-	-
	Total Federal Funds	556,122	628,596	226,827	-
	Total - Bureau of Criminal Identification	961,188	1,156,991	745,050	605,696
2240-10000	General	1,170,455	1,343,104	1,408,160	1,470,433
	Total General Revenue	1,170,455	1,343,104	1,408,160	1,470,433
	Total - General	1,170,455	1,343,104	1,408,160	1,470,433
	Department Total	14,927,384	15,137,028	16,332,840	16,536,856
Funds:	General Revenue	12,486,493	12,952,277	14,396,707	14,746,456
	Federal Funds	1,884,409	1,522,014	1,375,345	1,202,906
	Restricted Receipts	556,482	662,737	560,788	587,494
	Grand Total: Attorney General	14,927,384	15,137,028	16,332,840	16,536,856

Department of Corrections

		FY 1999	FY 2000	FY 2001	FY 2002
1310-10000	Director of Corrections	420,287	389,366	465,194	463,880
1310-10100	Legal Services	481,271	474,917	478,158	537,699
1310-10200	Internal Affairs	376,722	396,473	394,318	412,388
1360-10000	Administration - General	407,148	286,068	276,055	282,271
1360-11100	Office of Financial Resources	506,103	459,217	460,610	481,227
1360-11300	Business Management Unit	351,574	418,391	532,893	602,181
1360-11500	Physical Resources Unit	568,229	516,296	559,966	629,281
1360-12100	Office of Human Resources	691,321	821,901	787,967	821,458
1360-12300	Payroll Unit	159,330	169,322	187,652	196,488
1360-12500	Training Unit	1,125,540	961,162	841,303	1,478,896
1360-13100	Office of Management Information	1,608,330	2,204,732	3,009,937	3,004,950
1360-13200	Records & Identification Unit	751,743	719,821	-	-
1360-13300	Office of Planning & Research	241,732	261,798	334,285	349,619
1360-13400	Policy Unit	127,618	144,446	237,580	249,427
	Total General Revenue	7,816,948	8,223,910	8,565,918	9,509,765
1360-50100	Policy/Accreditation	(1,571)	-	-	-
	Subtotal CFDA No. 16.550	(1,571)	-	-	-
1360-50200	J-Link Imaging System	589,201	691,533	294,074	-
	Subtotal CFDA No. 16.579	589,201	691,533	294,074	-
	Total Federal Funds	587,630	691,533	294,074	-
	Total - Central Management	8,404,578	8,915,443	8,859,992	9,509,765
1398-10000	Parole Board	620,372	627,332	661,546	669,672
1398-10100	Community Notification Program	84,317	166,992	179,746	182,829
	Total General Revenue	704,689	794,324	841,292	852,501
1398-50100	Victim Services - Parole	1,053	12,440	11,707	8,000
	Subtotal CFDA No. 16.575	1,053	12,440	11,707	8,000
	Total Federal Funds	1,053	12,440	11,707	8,000
	Total - Parole Board	705,742	806,764	852,999	860,501
1370-90100	RICAP - Maximum Security Improvements	261,112	-	-	-

Department of Corrections

		FY 1999	FY 2000	FY 2001	FY 2002
1370-90200	RICAP - Women's Units Improvements	15,000	69,965	-	-
1370-90300	RICAP - Perimeter & Security Upgrades	1,204,671	567,373	2,338,391	-
1370-90400	RICAP - Fire Code Safety Improvements	-	308,148	891,852	1,000,000
1370-90500	RICAP - High Security - Fire Alarm/HVAC	-	143,729	601,271	-
1370-90600	RICAP - Security Camera Installation	-	-	556,000	417,000
1370-90700	RICAP - HVAC Renovation - Maximum	-	76,320	85,380	-
1370-90800	RICAP - Aquidneck & Prudence Cells	-	295,650	981,350	-
1370-90900	RICAP - Window Replacement - Women's	-	14,770	365,230	350,000
1370-91000	RICAP - Dix Expansion - Phase II	-	-	589,000	-
1370-91100	RICAP - Reintegration Center State Match	-	-	405,850	-
1370-91300	RICAP - Maximum - General Renovations	-	-	549,000	450,000
1370-91400	RICAP - G. McDonald - Sallyport/Committing	-	-	-	300,000
1370-91500	RICAP - Dix Expansion - State Match	-	-	44,660	-
1370-91600	RICAP - Roof/Masonry Renovations - Women	-	-	-	105,000
1370-91700	RICAP - Medium Sallyport Construction	-	-	-	342,000
1370-92000	RICAP - Women's Bath Renovations	-	-	-	460,000
1370-92100	RICAP - Community Corrections - Planning	-	-	-	400,000
	Total Other Funds	1,480,783	1,475,955	7,407,984	3,824,000
1370-10000	Institutions/Operations - General	2,304,358	3,069,945	1,087,391	1,142,938
1370-10001	RIBCO Settlement	-	-	573,847	6,000,000
1370-10100	Distribution Account	1,690,060	2,005,818	1,832,709	1,772,583
1370-10500	VOI/TIS Match - Administration	-	-	10,150	12,401
1370-11100	High Security	4,992,733	5,039,072	5,627,664	5,894,261
1370-11200	Maximum Security	9,068,380	8,842,526	9,497,072	10,115,803
1370-11300	Medium Security - Moran	10,693,737	11,020,598	11,916,475	12,506,629
1370-11301	Pipeline Repairs - Medium	236,186	856,139	113,224	-
1370-11400	Medium Security - Price	5,635,802	5,957,945	6,152,689	6,537,195
1370-11500	Minimum Security	7,134,423	6,478,229	7,992,793	8,403,148
1370-11600	Women's Facilities	5,650,547	5,487,264	5,706,687	6,023,052
1370-11700	Intake Services Center	11,679,625	12,212,588	13,612,127	14,411,737
1370-12100	Food Services Unit	7,091,022	6,522,232	7,231,462	7,161,119
1370-12200	Facility Maintenance Unit	19,682,126	5,250,277	6,010,933	5,644,612
1370-12202	Grounds Maintenance	-	-	71,923	83,438
1370-12300	Transportation/Marshals	2,461,895	2,672,372	2,653,235	2,825,069
1370-12400	Security & Tactical Units	1,046,705	817,103	738,972	906,801
1370-12410	Tactical Team	-	18,614	24,728	25,111
1370-12420	K-9 Unit	40,129	12,891	28,319	26,025

Department of Corrections

		FY 1999	FY 2000	FY 2001	FY 2002
1370-12430	Special Investigation Unit	535,534	526,443	618,452	678,131
1370-12600	Case Management	1,876,206	2,999,321	2,477,621	2,675,831
1370-12700	Inmate Commissary	3,243,786	3,268,239	3,069,024	547,027
1370-12800	Inmate Accounts Unit	392,802	469,443	390,940	409,461
1370-12900	Records and Identification Unit	-	-	980,951	1,065,593
1370-13100	Rehabilitation - General	380,859	351,709	304,266	312,510
1370-13200	Health Services - General	3,402,944	3,165,197	3,465,568	3,498,978
1370-13201	Health Services - Nursing Services	3,601,841	3,313,426	4,121,732	4,491,043
1370-13202	Health Services - Dental Services	801,726	825,758	892,365	925,038
1370-13203	Health Services - Pharmacy Services	2,125,478	2,330,887	2,522,727	2,534,136
1370-13204	Health Services - Physician Services	711,342	864,965	727,469	760,140
1370-13205	Health Services - Mental Health & Psych. Svc.	649,031	873,682	718,103	777,050
1370-13300	Special Services - General	537,412	665,453	728,211	744,889
1370-13301	Special Services - AIDS Counseling Services	198,504	199,568	202,359	211,948
1370-13302	Special Services - Substance Abuse Services	678,021	722,604	758,186	779,685
1370-13303	VOI/TIS Match - Drug	-	-	11,111	30,556
1370-13400	Education/Voc. Training/Recreation	1,924,352	1,933,304	2,002,519	2,247,710
1370-15000	Special Projects	213,549	109,732	113,450	119,215
1370-15100	Federal Surplus Property	70,109	3,032	-	-
1370-15200	Correctional Industries	119,552	176,594	126,004	126,004
	Total General Revenue	110,870,776	99,062,970	105,113,458	112,426,867
1370-50600	Victim Services	-	9,376	-	-
	Subtotal CFDA No. 16.575	-	9,376	-	-
1370-50200	Federal Crime Bill Funds	184,325	657,327	1,623,994	3,822,942
	Subtotal CFDA No. 16.586	184,325	657,327	1,623,994	3,822,942
1370-50520	Residential Drug Treatment	214,786	227,336	336,215	295,536
	Subtotal CFDA No. 16.593	214,786	227,336	336,215	295,536
1370-50300	Criminal Alien Assistance Program	2,190,330	1,446,997	1,446,994	1,446,994
	Subtotal CFDA No. 16.606	2,190,330	1,446,997	1,446,994	1,446,994
1370-50310	Puncture Proof Vest Program	-	-	-	125,000
	Subtotal CFDA No. 16.607	-	-	-	125,000
1370-50400	Adult Basic Education	105,581	115,785	118,304	111,774

Department of Corrections

		FY 1999	FY 2000	FY 2001	FY 2002
	Subtotal CFDA No. 84.002	105,581	115,785	118,304	111,774
1370-50410	Remedial Reading and Math	63,911	164,945	257,031	134,936
	Subtotal CFDA No. 84.013	63,911	164,945	257,031	134,936
1370-50420	Special Education - Youth	8,127	-	58,303	-
	Subtotal CFDA No. 84.027	8,127	-	58,303	-
1370-50430	Education - Incarcerated Men/Women	-	19,884	3,900	-
	Subtotal CFDA No. 84.048	-	19,884	3,900	-
1370-50500	Aids Counseling and Testing	123,934	116,697	175,820	173,244
	Subtotal CFDA No. 93.940	123,934	116,697	175,820	173,244
1370-50530	STD Detection/Tracing	13,332	6,456	30,994	-
	Subtotal CFDA No. 93.977	13,332	6,456	30,994	-
	Total Federal Funds	2,904,326	2,764,803	4,051,555	6,110,426
1370-80100	Custody of U.S. Detainees	672,000	475,074	3,539,944	3,466,850
	Total Restricted Receipts	672,000	475,074	3,539,944	3,466,850
	Total - Institutional Corrections	115,927,885	103,778,802	120,112,941	125,828,143
1380-14000	Probation & Parole Unit	6,328,326	6,684,700	7,043,970	7,466,858
1380-14010	Intensive Supervision	87,291	71,694	-	-
1380-14020	Intensive Prob. Dom. Violence - State	3,503	-	-	-
1380-14040	Project Safe Streets	-	8,083	172,281	167,961
1380-14050	Risk Assessment Unit	-	-	248,097	462,370
1380-14200	Home Confinement Unit	1,207,418	1,198,790	1,167,170	1,335,947
1380-14210	Pre-Trial Services - State	2,815	-	-	-
1380-14300	Transitional Housing for Women	-	-	100,000	459,800
1380-15000	Furlough Program	194,445	191,527	243,386	254,265
1381-10000	Community Corrections - Administration	55,108	92,003	146,800	151,272
	Total General Revenue	7,878,906	8,246,797	9,121,704	10,298,473
1381-51200	Victim Services	-	22,513	40,000	40,000
	Subtotal CFDA No. 16.575	-	22,513	40,000	40,000

Department of Corrections

		FY 1999	FY 2000	FY 2001	FY 2002
1380-50700	Intensive Probation Supervision	15,388	13,907	-	-
1380-50900	Justice Link (Probation & Parole)	8,814	-	-	-
1381-50400	Pre-Trial Services	(25)	-	-	-
	Subtotal CFDA No. 16.579	24,177	13,907	-	-
1380-50710	Domestic Violence Enhancement (VAWA)	110,967	126,678	219,584	259,257
	Subtotal CFDA No. 16.590	110,967	126,678	219,584	259,257
1380-50800	Residential Drug Treatment/Women	-	807	-	-
	Subtotal CFDA No. 16.593	-	807	-	-
1380-50500	Education - Incarcerated Men/Women	(297)	-	-	-
	Subtotal CFDA No. 84.048	(297)	-	-	-
1380-51100	Community Transition Training	-	-	39,695	39,695
	Subtotal CFDA No. 84.331	-	-	39,695	39,695
	Total Federal Funds	134,847	141,392	259,279	298,952
	Total - Community Corrections	134,847	141,392	259,279	298,952
	Department Total	#REF!	#REF!	#REF!	#REF!
Funds:	General Revenue	127,271,319	116,328,001	123,642,372	133,087,606
	Federal Funds	3,627,856	3,632,681	4,656,615	6,457,378
	Restricted Receipts	672,000	475,074	3,539,944	3,466,850
	Other Funds	1,480,783	1,475,955	7,407,984	3,824,000
	Internal Service Funds	[11,871,942]	[13,104,482]	[13,579,853]	[14,083,382]
	Grand Total: Corrections	133,051,958	121,911,711	139,246,915	146,835,834

Department of Corrections - Internal Service Programs

		FY 1999	FY 2000	FY 2001	FY 2002
6710-42400	Pastore Center Telephone Operations	128,704	719,811	759,691	817,387
7110-00000	Fund Balance	(17,211)	-	-	-
7110-10300	Transfer Fund	-	250,000	252,500	255,025
7110-40400	Warehouse Facility	330,465	328,085	316,850	306,280
7110-41800	Merchandise Inventory	5,536,619	5,357,542	5,742,134	5,799,555
7110-41900	General Services Fund - General Rotary	1,199,666	1,199,101	1,120,786	1,215,928
7210-00000	Correctional Industries	13,635	-	-	-
7210-41100	Correctional Industries - Inventory	2,626,522	3,487,345	2,600,000	3,120,000
7210-41200	Correctional Industries - Operating	1,922,745	1,693,796	2,436,414	2,568,807
7210-41300	Capital Expenditure - Corr. Ind.	99,070	65,212	351,478	400
7260-40100	Federal Surplus Property	31,727	3,590	-	-
	Grand Total: Internal Service Programs	11,871,942	13,104,482	13,579,853	14,083,382

Judicial Department

		FY 1999	FY 2000	FY 2001	FY 2002
2710-90100	RICAP - Kent County Court House	-	-	177,000	390,000
2710-90200	RICAP - Garrahy Jud. Complex Renov.	281,576	-	940,000	1,976,106
2710-90201	RICAP - Garrahy Complex Roof Repair	-	-	350,000	-
2710-90400	RICAP - Licht Exterior/Interior Refurb.	-	62,226	337,774	-
2710-90500	RICAP - Murray Interior Refurbishment	-	-	75,000	-
2710-90700	RICAP - McGrath Exterior Refurbishment	-	-	140,000	-
2710-90800	RICAP - Licht Judicial Complex - Roof	-	-	-	150,000
2710-90900	RICAP - Fogarty Exterior	-	-	-	95,000
2710-91000	RICAP - Murray Exterior	-	-	-	165,000
	Total Other Funds	281,576	62,226	2,019,774	2,776,106
2710-10000	Supreme Court	12,677,020	12,937,702	13,201,497	13,751,536
2710-30100	Domestic Violence Prevention Act	285,000	285,000	425,000	425,000
2710-40200	Defense of Indigent Persons	1,612,141	1,522,357	1,550,000	1,550,000
2710-40400	Salary of Retired Justices	375,973	386,280	450,533	563,512
2710-40700	Judicial Education	63,194	67,571	80,000	80,000
	Total General Revenue	15,013,328	15,228,910	15,707,030	16,370,048
2710-50300	Violence Against Women	39,966	40,612	54,344	30,000
	Subtotal CFDA No. 16.588	39,966	40,612	54,344	30,000
2710-51200	Reducing Youthful Drunk Drinking	-	-	120,000	120,000
	Subtotal CFDA No. 20.600	-	-	120,000	120,000
2710-50800	Health Dept. - Violence Against Women	20,109	6,480	-	-
	Subtotal CFDA No. 93.136	20,109	6,480	-	-
2710-50900	Multilingual Notice of Rights Project	9,091	366	-	-
	Subtotal CFDA No. b2.701	9,091	366	-	-
	Total Federal Funds	69,166	47,458	174,344	150,000
2710-80400	RI Supreme Court Discip. Counsel	571,089	629,104	680,275	712,689
2710-80900	Victims Rights Information	50,000	50,000	50,000	50,000
	Total Restricted Receipts	621,089	679,104	730,275	762,689
	Total - Supreme Court	15,985,159	16,017,698	18,631,423	20,058,843

Judicial Department

		FY 1999	FY 2000	FY 2001	FY 2002
2725-10000	Superior Court	11,831,570	11,006,470	11,160,693	11,711,542
2725-10500	Jury Commissioner	493,271	551,892	563,178	592,652
2725-40100	Witnesses Fees	62,591	66,123	67,000	67,000
2725-40200	Jurors Fees	501,419	513,856	550,000	550,000
2725-40300	Expenses of Jurors	52,286	58,610	55,000	55,000
2725-40500	Salary of Retired Justices	1,155,252	1,234,319	1,330,026	1,359,759
	Total General Revenue	14,096,389	13,431,270	13,725,897	14,335,953
2725-50100	Drug Court Planning Initiative-Superior	-	15,889	14,112	-
	Subtotal CFDA No. 16.585	-	15,889	14,112	-
	Total Federal Funds	-	15,889	14,112	-
	Total - Superior Court	14,096,389	13,447,159	13,740,009	14,335,953
2729-10000	Family Court	8,963,773	8,798,918	8,863,984	9,345,285
2729-10100	Witnesses Fees	-	34	500	500
2729-10300	State Match	564,254	517,172	541,395	535,481
2729-10700	Pass State Match	2,702	416	-	-
2729-40100	Salary of Retired Judges	540,829	554,371	644,436	673,591
	Total General Revenue	10,071,558	9,870,911	10,050,315	10,554,857
2729-51100	Juvenile Justice Accountability Grant	14,133	52,100	53,782	29,714
2729-51101	Hearing Board Coordinator (Support) Gr.	6,032	14,203	25,275	-
	Subtotal CFDA No. 16.523	20,165	66,303	79,057	29,714
2729-50800	Victim Offenders Mediation	6,900	1,650	7,578	2,778
	Subtotal CFDA No. 16.540	6,900	1,650	7,578	2,778
2729-50400	NCASA Grant - Victims of Child Abuse	-	37,416	50,779	8,506
	Subtotal CFDA No. 16.547	-	37,416	50,779	8,506
2729-50100	Domestic Violence Liaison	10,749	-	-	-
	Subtotal CFDA No. 16.579	10,749	-	-	-
2729-51300	Drug Court Grant Program	5,623	24,148	-	-
2729-51301	Drug Court - Court Operations	-	314,894	414,899	181,179
	Subtotal CFDA No. 16.585	5,623	339,042	414,899	181,179

Judicial Department

		FY 1999	FY 2000	FY 2001	FY 2002
2729-51302	Drug Court III	-	-	499,560	249,780
	Subtotal CFDA No. 16.611	-	-	499,560	249,780
2729-50300	Child Support Enforcement	1,008,824	991,468	1,064,910	1,053,431
	Subtotal CFDA No. 93.563	1,008,824	991,468	1,064,910	1,053,431
2729-50200	Juvenile Justice Program	52,415	19,751	51,449	55,235
	Subtotal CFDA No. 93.586	52,415	19,751	51,449	55,235
2729-50900	Supervision of Court Ordered Child Vis.	57,015	80,479	95,722	98,187
	Subtotal CFDA No. 93.597	57,015	80,479	95,722	98,187
2729-51000	Term. of Parental Rights - Case Mgt.	234,052	249,437	184,544	-
	Subtotal CFDA No. 93.652	234,052	249,437	184,544	-
2729-50700	Pass Federal Match	3,178	484	-	-
	Subtotal CFDA No. 93.778	3,178	484	-	-
	Total Federal Funds	1,398,921	1,786,030	2,448,498	1,678,810
2729-80100	Indirect Cost Recovery	145,620	228,507	236,522	233,931
	Total Restricted Receipts	145,620	228,507	236,522	233,931
	Total - Family Court	11,616,099	11,885,448	12,735,335	12,467,598
2735-10000	District Court	5,646,971	5,658,770	5,537,574	5,817,069
2735-40100	Witnesses Fees	7,814	5,438	8,000	8,000
2735-40200	Salary Of Retired Judges	695,538	706,493	722,669	738,844
	Total General Revenue	6,350,323	6,370,701	6,268,243	6,563,913
2735-50100	Domestic Violence Liaison	9,777	-	-	-
	Subtotal CFDA No. 16.579	9,777	-	-	-
	Total Federal Funds	9,777	-	-	-
2735-80100	Open Society Institute Grant	-	-	140,575	70,288
	Restricted Receipts Funds Total	-	-	140,575	70,288

Judicial Department

		FY 1999	FY 2000	FY 2001	FY 2002
	Total - District Court	6,360,100	6,370,701	6,408,818	6,634,201
2740-90100	Traffic Court Study	15,000	-	-	-
	Total Other Funds	15,000	-	-	-
2740-10000	Traffic Tribunal	5,034,684	4,957,583	4,832,329	5,024,786
2740-10200	Pensions -Traffic Tribunal Judges	199,289	272,320	290,686	298,622
	Total General Revenue	5,233,973	5,229,903	5,123,015	5,323,408
2740-50100	Traffic Court Study	(1,960)	1,961	-	-
	Subtotal CDFR No. 20.600	(1,960)	1,961	-	-
	Total Federal Funds	(1,960)	1,961	-	-
	Total - Traffic Tribunal	5,247,013	5,231,864	5,123,015	5,323,408
2750-80100	Workers' Compensation Court	3,809,851	3,680,802	4,258,296	4,493,984
2750-80200	Pension - Retired Workers' Comp. Judges	262,892	275,573	291,431	298,868
	Total Restricted Receipts	4,072,743	3,956,375	4,549,727	4,792,852
	Total - Workers' Compensation Court	4,072,743	3,956,375	4,549,727	4,792,852
2770-10000	State Match - Justice Link	1,053,175	1,581,633	1,887,764	1,242,544
	Total General Revenue	1,053,175	1,581,633	1,887,764	1,242,544
2710-50100	Court Computers/Education	1,807,866	2,592,137	250,094	1,300,000
	Subtotal CFDA No. 16.579	1,807,866	2,592,137	250,094	1,300,000
	Total Federal Funds	1,807,866	2,592,137	250,094	1,300,000
2770-80100	Justice Link - State Match	871,025	-	-	-
	Total Restricted Receipts	871,025	-	-	-
	Total - Justice Link	3,732,066	4,173,770	2,137,858	2,542,544
	Department Total	61,109,569	61,083,015	63,326,185	66,155,399

Judicial Department

		FY 1999	FY 2000	FY 2001	FY 2002
Funds:	General Revenue	51,818,746	51,713,328	52,762,264	54,390,723
	Federal Funds	3,283,770	4,443,475	2,887,048	3,128,810
	Restricted Receipts	5,710,477	4,863,986	5,657,099	5,859,760
	Other Funds	296,576	62,226	2,019,774	2,776,106
	Grand Total: Judicial	61,109,569	61,083,015	63,326,185	66,155,399

Military Staff

		FY 1999	FY 2000	FY 2001	FY 2002
2086-90100	Rails to Trails	275,550	370,980	300,000	291,636
2089-90100	RICAP - Armory of Mounted Commands Roof	166,134	-	-	-
2089-90200	RICAP - Sun Valley Armory - Window Repl.	33,122	-	-	-
2089-90300	RICAP - Bristol Armory Rehabilitation	-	-	145,000	200,000
2089-90400	RICAP - Benefit St. Armory Rehabilitation	-	-	86,780	192,610
2089-90500	RICAP - AMC - Windows and HVAC	-	295,000	-	-
2089-90600	RICAP - Schofield Armory Rehabilitation	-	-	20,000	115,000
2089-90700	RICAP- Schofield Armory Boiler	-	-	90,000	-
2089-90900	RICAP - Vehicle Exhaust Ventilation System	-	-	50,000	-
2089-91000	RICAP - Emergency Management Operation	-	-	-	45,000
2089-91100	RICAP - Warren Armory Rehabilitation	-	-	100,000	-
2089-91200	RICAP - US Property & Finance Office HVAC	-	-	50,000	65,000
2089-91300	RICAP - Warwick Armory Boiler	-	-	-	50,000
2089-91400	RICAP - Army Aviation Support Facility	-	-	-	75,000
2089-91500	RICAP - Combined Support Maintenance Shop	-	-	-	100,000
	Total Other Funds	474,806	665,980	841,780	1,134,246
2086-10000	Military Staff Administration	564,770	504,378	618,262	443,169
2086-30100	Veterans Bonuses	600	200	1,000	-
2086-40300	Educational Benefits - National Guard	-	99,999	100,000	100,000
2086-40400	Armory Maintenance & Armorers' Exp.	25,500	25,500	26,000	26,000
2087-10200	Firing Squads/Honor Guards/Buglers	54,407	87,174	77,004	76,924
2089-10000	State Military Property Officer	432,888	396,174	418,487	417,734
2090-10100	Army National Guard - State Share	138,778	174,907	176,194	179,109
2090-10200	Air National Guard - State Share	413,132	391,162	443,709	461,276
2090-10300	Quonset Airport Security Guards	42,784	-	-	-
2090-11300	Quonset Firefighters	-	27,949	30,450	30,000
2090-20100	RI E-Government - Distributed Tech. Training	-	-	-	100,000
	Total General Revenue	1,672,859	1,707,443	1,891,106	1,834,212
2090-59900	Federal Uncollectables	2,114	5,066	-	-
	Subtotal CFDA No. 00.101	2,114	5,066	-	-
2089-50100	Facility Management Office	204,944	178,470	190,552	205,329
2090-50100	Army National Guard - Federal Share	482,771	495,332	486,256	517,807

Military Staff

		FY 1999	FY 2000	FY 2001	FY 2002
2090-50900	ANG Field Training Site	294,442	348,337	378,214	388,514
2090-51400	Environmental Resource Management	330,809	227,708	316,879	327,218
	Subtotal CFDA No. 00.200	1,312,966	1,249,847	1,371,901	1,438,868
2090-50800	Miscellaneous Minor Construction	42,094	280,327	600,000	600,000
	Subtotal CFDA No. 00.201	42,094	280,327	600,000	600,000
2090-50200	Air National Guard - Federal Share	1,177,805	1,250,461	1,437,070	1,509,394
2090-51000	Security Guards ANG	337,653	387,922	442,611	480,128
2090-51300	Fire Fighting Services	1,001,368	1,037,076	1,127,793	1,220,998
	Subtotal CFDA No. 00.203	2,516,826	2,675,459	3,007,474	3,210,520
2090-51200	Store Front Recruiting	59,797	54,446	60,066	60,307
	Subtotal CFDA No. 00.205	59,797	54,446	60,066	60,307
2086-50100	Project Guardian	20,117	10,707	25,258	23,883
	Subtotal CFDA No. 00.702	20,117	10,707	25,258	23,883
2086-50200	Welfare to Work - Operation Forward March	-	-	668,027	965,052
	Subtotal CFDA No. 17.253	-	-	668,027	965,052
	Total Federal Funds	3,953,914	4,275,852	5,732,726	6,298,630
	Total - National Guard	6,101,579	6,649,275	8,465,612	9,267,088
2086-90200	Welfare to Work - Operation Forward March	-	167,692	-	-
	Total Other Funds	-	167,692	-	-
2088-10000	Emergency Management	307,612	530,774	380,986	379,192
2088-11100	Community Assistance Program	-	-	18,873	19,695
2088-11800	Disaster Preparation Program - State Match	25,046	7,558	-	-
	Total General Revenue	332,658	538,332	399,859	398,887
2088-50800	SARA Program	21,291	6,078	35,011	35,000
	Subtotal CFDA No. 83.011	21,291	6,078	35,011	35,000

Military Staff

		FY 1999	FY 2000	FY 2001	FY 2002
2088-51100	State Assistance Program (FEMA)	20,518	60,259	63,712	63,905
	Subtotal CFDA No. 83.105	20,518	60,259	63,712	63,905
2088-51800	Disaster Preparation Program	26,159	8,101	2,766	2,766
2088-52000	Federal Disaster Assistance Program - Water	45,628	12,672	100,000	100,000
2088-52100	Federal Disaster Assistance Program - Snow	40,942	177,342	301,027	298,378
2088-52200	Hazard Mitigation Assistance Program	124,205	63,831	200,000	200,000
	Subtotal CFDA No. 83.505	236,934	261,946	603,793	601,144
2088-50100	Personnel and Administration Program	280,640	555,193	598,526	615,394
2088-50200	Federal Disaster Assist. Prog. - Water	460,099	417,636	400,000	400,000
2088-50300	Radiological Maintenance Contracts	300,119	76,339	14,500	14,500
2088-50600	State Radiological Defense Office	931	1,509	10,000	10,000
2088-50700	Nuclear Civil Protection Planning	16,676	1,925	22,239	22,239
2088-50900	State Level Training Program	93,336	16,623	24,444	24,444
2088-51000	Enhanced Hazmat SLA 100	8,010	23,545	45,114	45,114
2088-51200	State/Local Warning Comm. System	0	39,206	95,031	95,031
	Subtotal CFDA No. 83.534	1,159,811	1,131,976	1,209,854	1,226,722
2088-51900	Mitigation Assistance Program	209,210	61,666	171,120	171,120
	Subtotal CFDA No. 83.535	209,210	61,666	171,120	171,120
2088-50400	Project Impact	8,824	44,479	30,000	30,000
	Subtotal CFDA No. 83.551	8,824	44,479	30,000	30,000
	Total Federal Funds	1,656,588	1,566,404	2,113,490	2,127,891
2088-80100	Non-State Funding for Title III Program	-	-	100,610	108,432
2088-80200	Indirect Cost Recovery	2,664	1,645	3,000	3,000
	Total Restricted Receipts	2,664	1,645	103,610	111,432
	Total - Emergency Management	1,991,910	2,274,073	2,616,959	2,638,210

Military Staff

		FY 1999	FY 2000	FY 2001	FY 2002
	Department Total	8,093,489	8,923,348	11,082,571	11,905,298
Funds:	General Revenue	2,005,517	2,245,775	2,290,965	2,233,099
	Federal Funds	5,610,502	5,842,256	7,846,216	8,426,521
	Restricted Receipts	2,664	1,645	103,610	111,432
	Other Funds	474,806	833,672	841,780	1,134,246
	Grand Total: Military Staff	8,093,489	8,923,348	11,082,571	11,905,298

E-911 Emergency Telephone System

		FY 1999	FY 2000	FY 2001	FY 2002
2085-10000	E-911 Emergency Call System	-	-	3,170,405	3,135,519
2085-20000	RI E-Government - GIS Database Development	-	-	-	500,000
	Total General Revenue	-	-	3,170,405	3,635,519
2085-80100	E-911 Emergency Call System	2,851,594	3,265,079	-	-
	Total Restricted Receipts	2,851,594	3,265,079	-	-
	Department Total	2,851,594	3,265,079	3,170,405	3,635,519
Funds:	General Revenue	-	-	3,170,405	3,635,519
	Restricted Receipts	2,851,594	3,265,079	-	-
	Grand Total: E-911 Emergency Telephone System	2,851,594	3,265,079	3,170,405	3,635,519

Fire Safety Code Board of Appeal and Review

		FY 1999	FY 2000	FY 2001	FY 2002
2084-40200	Fire Safety Code Commission	176,862	164,708	166,143	210,116
	Total General Revenue	176,862	164,708	166,143	210,116
	Department Total	176,862	164,708	166,143	210,116
Funds:	General Revenue	176,862	164,708	166,143	210,116
	Grand Total: Fire Safety Code Board of Appeal and Review	176,862	164,708	166,143	210,116

Commission on Judicial Tenure and Discipline

		FY 1999	FY 2000	FY 2001	FY 2002
2870-10000	Comm. on Jud. Tenure and Discipline	89,757	109,158	101,202	99,523
	Total General Revenue	89,757	109,158	101,202	99,523
	Department Total	89,757	109,158	101,202	99,523
Funds:	General Revenue	89,757	109,158	101,202	99,523
	Grand Total: Commission on Judicial Tenure and Discipline	89,757	109,158	101,202	99,523

Rhode Island Justice Commission

		FY 1999	FY 2000	FY 2001	FY 2002
2024-10700	Federal Grants Administration	146,094	134,934	131,743	128,210
2024-11400	Neighborhood Crime Watch	67,701	49,921	49,500	49,500
	Total General Revenue	213,795	184,855	181,243	177,710
2024-53000	Juvenile Accountability Incentive Blk.	201,729	27,896	-	-
2024-53100	99 Juvenile Accountability Incentive Grant	-	-	257,975	252,733
	Subtotal CFDA No. 16.523	201,729	27,896	257,975	252,733
2024-56100	Juvenile Justice Program	772,449	828,736	933,622	932,820
	Subtotal CFDA No. 16.540	772,449	828,736	933,622	932,820
2024-56600	National Criminal Histories Improvement	38,027	6,168	76,000	-
	Subtotal CFDA No. 16.544	38,027	6,168	76,000	-
2024-55900	State Justice Statistics Program	38,952	79,460	120,711	95,568
	Subtotal CFDA No. 16.550	38,952	79,460	120,711	95,568
2024-56000	Crime Victim Assistance	635,123	934,805	1,091,199	1,055,901
	Subtotal CFDA No. 16.575	635,123	934,805	1,091,199	1,055,901
2024-55700	Byrne Formula Grant Program	174,764	281,823	228,907	245,885
2024-56400	Narcotics Control Asst. Program	530,938	456,217	965,761	1,068,261
	Subtotal CFDA No. 16.579	705,702	738,040	1,194,668	1,314,146
2024-56500	Narcotics Control Asst. Program	738,568	1,224,993	1,151,516	1,138,934
	Subtotal CFDA No. 16.588	738,568	1,224,993	1,151,516	1,138,934
	Total Federal Funds	3,130,550	3,840,098	4,825,691	4,790,102
2024-80700	GJC - Drug Act - Local Match	382	12,395	-	-
	Total Restricted Receipts	382	12,395	-	-
	Department Total	3,344,727	4,037,348	5,006,934	4,967,812
Funds:	General Revenue	213,795	184,855	181,243	177,710
	Federal Funds	3,130,550	3,840,098	4,825,691	4,790,102
	Restricted Receipts	382	12,395	-	-
	Grand Total: Rhode Island Justice Commission	3,344,727	4,037,348	5,006,934	4,967,812

Municipal Police Training Academy

		FY 1999	FY 2000	FY 2001	FY 2002
2082-40300	RI Municipal Police Training Academy	322,744	546,468	478,555	322,148
	Total General Revenue	322,744	546,468	478,555	322,148
2082-50300	Sex Offender Community Notification	-	6,663	5,837	-
	Subtotal CFDA No. 16.555	-	6,663	5,837	-
2082-50100	Byrne Grant - In-Service Training	10,361	50,839	72,072	16,279
	Subtotal CFDA No. 16.579	10,361	50,839	72,072	16,279
2082-50400	Spanish for Law Enforcement	-	2,989	7,010	-
2082-50500	Hate Crimes Training	-	-	5,000	-
	Subtotal CFDA No. 16.592	-	2,989	12,010	-
	Total Federal Funds	10,361	60,491	89,919	16,279
	Department Total	333,105	606,959	568,474	338,427
Funds:	General Revenue	322,744	546,468	478,555	322,148
	Federal Funds	10,361	60,491	89,919	16,279
	Grand Total: Municipal Police Training Academy	333,105	606,959	568,474	338,427

State Police

		FY 1999	FY 2000	FY 2001	FY 2002
2070-90100	RICAP - Barracks & Training HQ	91,477	25,576	-	100,000
2070-90200	RICAP - HQ Repairs/Renovations	152,396	105,039	229,565	325,000
2070-90300	RICAP - HQ Security Upgrade	102,471	54,909	-	-
2070-90400	RICAP - Parking Area Improvements	26,090	-	-	70,910
2070-90500	Traffic Enforcement - Municipal Training	-	120,359	-	-
2070-90501	Traffic Enforcement - Municipal Training	-	-	249,698	120,739
2070-90600	Lottery Commission Assistance	90,242	96,067	100,494	105,057
2070-90700	Road Construction Reimbursement	1,919,201	1,946,935	2,292,484	2,320,428
	Total Other Funds	2,381,877	2,348,885	2,872,241	3,042,134
2070-10000	State Police	4,065,400	4,842,442	4,236,808	4,347,251
2070-10100	Detective Division	4,776,090	4,816,899	5,577,956	6,121,776
2070-10200	Patrol Division	10,048,531	11,541,419	12,884,519	12,926,681
2070-10300	Pension	10,451,263	11,258,179	11,688,015	12,115,284
	Total General Revenue	29,341,284	32,458,939	34,387,298	35,510,992
2070-50800	Marijuana Interdiction	24,999	25,000	25,360	25,000
2070-50900	State Police - Violent Fugitive Task Force	3,487	13,708	2,805	-
	Subtotal CFDA No. 16.001	28,486	38,708	28,165	25,000
2070-50300	Drug Enforcement Program	394,839	554,327	578,075	20,134
	Subtotal CFDA No. 16.579	394,839	554,327	578,075	20,134
2070-50600	Federal Crime Bill - COPS	92,981	150,965	302,526	27,189
	Subtotal CFDA No. 16.710	92,981	150,965	302,526	27,189
2070-50200	Motor Carrier Safety	563,072	611,115	713,347	627,736
	Subtotal CFDA No. 20.217	563,072	611,115	713,347	627,736
2070-50500	Campaign Safe and Sober	(604)	-	-	-
2070-90500	Traffic Enforcement - Municipal Training	92,313	-	-	-
	Subtotal CFDA No. 20.600	91,709	-	-	-
	Total Federal Funds	1,171,087	1,355,115	1,622,113	700,059
2070-80100	Forfeited Property - Retained	180,013	128,792	119,563	77,100

State Police

		FY 1999	FY 2000	FY 2001	FY 2002
2070-80400	Forfeited Property - Gambling	35,766	64,906	36,500	30,452
2070-80900	Forfeitures - Federal	1,290,406	1,367,853	585,774	110,245
	Total Restricted Receipts	1,506,185	1,561,551	741,837	217,797
	Department Total	34,400,433	37,724,490	39,623,489	39,470,982
Funds:	General Revenue	29,341,284	32,458,939	34,387,298	35,510,992
	Federal Funds	1,171,087	1,355,115	1,622,113	700,059
	Restricted Receipts	1,506,185	1,561,551	741,837	217,797
	Other Funds	2,381,877	2,348,885	2,872,241	3,042,134
	Grand Total: State Police	34,400,433	37,724,490	39,623,489	39,470,982

Office of the Public Defender

		FY 1999	FY 2000	FY 2001	FY 2002
2821-10000	Office of the Public Defender	4,747,693	4,862,134	5,410,459	5,528,393
2821-10200	Neglect and Abuse - Out Counties	362	222	-	-
2821-10300	Early Intervention	2,624	-	-	-
	Total General Revenue	4,750,679	4,862,356	5,410,459	5,528,393
2821-50100	Juvenile Response Unit	-	-	131,661	189,485
2821-53000	Juvenile Justice Accountability Grant	5,506	44,484	-	-
	Subtotal CFDA No. 16.523	5,506	44,484	131,661	189,485
2821-50200	Neglect and Abuse - Out Counties	934	-	-	-
2821-50300	Early Intervention	13,208	-	-	-
2821-50500	Justice Link Expenditures	321,694	140,126	147,956	-
	Subtotal CFDA No. 16.579	335,836	140,126	147,956	-
2821-50400	State Court Improvement Program	58,703	58,847	70,550	63,921
	Subtotal CFDA No. 93.586	58,703	58,847	70,550	63,921
	Total Federal Funds	400,045	243,457	350,167	253,406
	Department Total	5,150,724	5,105,813	5,760,626	5,781,799
Funds:	General Revenue	4,750,679	4,862,356	5,410,459	5,528,393
	Federal Funds	400,045	243,457	350,167	253,406
	Grand Total: Office of the Public Defender	5,150,724	5,105,813	5,760,626	5,781,799

Sheriffs of the Several Counties

		FY 1999	FY 2000	FY 2001	FY 2002
2091-10100	Providence County Sheriff	4,873,533	5,030,052	5,401,168	5,233,390
2091-10200	Bristol County Sheriff	219,777	264,061	275,982	301,026
2091-10300	Kent County Sheriff	1,138,170	1,143,471	1,198,553	1,287,494
2091-10400	Washington County Sheriff	1,020,214	897,590	928,291	975,601
2091-10500	Newport County Sheriff	869,473	769,013	759,911	833,534
2091-10600	Sheriff Training Account	-	-	25,000	-
2091-40100	Officers' Fees	275,571	157,243	199,000	190,239
	Total General Revenue	8,396,738	8,261,430	8,787,905	8,821,284
	Department Total	8,396,738	8,261,430	8,787,905	8,821,284
Funds:	General Revenue	8,396,738	8,261,430	8,787,905	8,821,284
	Grand Total: Sheriffs of the Several Counties	8,396,738	8,261,430	8,787,905	8,821,284

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1710-90100 RICAP - Allendale Dam	8,320	-	41,680	-
1725-90100 DOT Recreational Projects	20,638	16,499	220,000	25,637
1725-90400 Blackstone Bikepath Design	878,846	756,997	1,106,277	1,297,791
1760-90900 RICAP - Dam Repair	263,199	103,826	983,030	1,500,000
Total Other Funds	1,171,003	877,322	2,350,987	2,823,428
1710-10000 Office of the Director	436,111	575,228	667,812	627,361
1710-10100 Cooperative Promotion of Agriculture	25,359	25,154	25,154	25,154
1720-10000 Associate Director, Policy & Admin.	167,088	178,013	181,289	195,262
1720-10100 Office of Strategic Planning & Policy	1,436,024	1,381,602	1,540,594	1,182,425
1721-10000 Office of Management Services	610,076	560,091	582,183	574,777
1721-10200 Computer Systems	661,884	264,369	415,997	808,042
1721-10201 Permit Streamlining	-	360,000	1,442,000	-
1722-10000 Office of Legal Services	667,910	433,439	491,192	385,627
1723-10000 Office of Human Resources	501,104	459,168	447,469	462,592
1725-10000 Office of Planning & Development	658,888	771,126	754,455	948,554
1750-10000 Headquarters	1,765,264	1,713,852	1,767,311	1,893,029
1755-10000 Office of Administrative Adjudication	407,484	439,234	360,093	376,880
1756-10000 Criminal Investigation	398,384	407,662	275,321	461,528
Total General Revenue	7,735,576	7,568,938	8,950,870	7,941,231
1725-51700 Commercial Fishing Projects	292,969	44,346	292,969	-
Subtotal CFDA No. 11.307	292,969	44,346	292,969	-
1725-51900 North American Wetlands Conservation	706,192	557,350	722,261	523,955
Subtotal CFDA No. 15.614	706,192	557,350	722,261	523,955
1725-50200 Bureau of Outdoor Recreation Projects	4,006	4	300,000	400,000
1725-50600 Blackstone River Heritage Corridor	-	-	150,000	-
Subtotal CFDA No. 15.916	4,006	4	450,000	400,000
1725-51800 Symms Recreational Trails	-	-	100,000	99,807
Subtotal CFDA No. 20.205	-	-	100,000	99,807
1725-50900 Galilee Pier Rehabilitation	18,348	-	-	-
Subtotal CFDA No. 66.461	18,348	-	-	-
1720-52600 Lead Paint Outreach	-	-	35,000	35,000

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1720-52900 Phase I Greenhouse Gas Inventory	12,513	-	-	-
Subtotal CFDA No. 66.606	12,513	-	35,000	35,000
1721-50200 One-Stop Reporting	-	-	250,000	250,000
Subtotal CFDA No. 66.608	-	-	250,000	250,000
1720-53000 Sustainable Development Challenge Grant	-	9,510	10,000	-
Subtotal CFDA No. 66.651	-	9,510	10,000	-
1720-52000 Source Reduction - Textiles	18	-	-	-
Subtotal CFDA No. 66.708	18	-	-	-
1720-52500 Durable Goods Recycling - Solid Waste	19,591	78,063	-	-
1720-53100 Pay-As-You-Throw	2,492	2,499	16,508	13,983
Subtotal CFDA No. 66.808	22,083	80,562	16,508	13,983
1725-52000 Location Data Improvement Grant	10,213	2,601	-	-
Subtotal CFDA No. 66.925	10,213	2,601	-	-
Total Federal Funds	1,066,342	694,373	1,876,738	1,322,745
1720-81000 Oil Spill Prevent. Admin. & Resp. Fund	1,245,847	2,669,568	5,485,264	5,398,792
1721-80100 Boat Registration Fees & Penalties	394,981	467,407	478,632	466,097
1721-80300 Indirect Cost Recovery - Administration	222,921	239,346	219,442	260,514
1721-80301 Indirect Cost Recovery - Administration	99,331	101,588	81,581	107,099
1721-80302 Indirect Cost Recovery - Legal	64,540	83,489	73,944	32,656
1721-80303 Indirect Cost Recovery - Human Resources	34,734	55,947	88,762	142,482
1725-80100 Natural Heritage Revolving Fund	53,000	200,000	175,000	100,000
1725-81600 Champlin Grant for Goddard Horse Barn	-	-	325,000	200,000
1732-80601 Trout Stamp Fund	52,307	-	-	-
Total Restricted Receipts	2,167,661	3,817,345	6,927,625	6,707,640
Total - Bureau of Policy and Administration	12,140,582	12,957,978	20,106,220	18,795,044
1731-90900 RICAP - Cap. Debt Service - Recreation	9,901,802	-	-	-
1731-91200 RICAP - Misquamicut Beach	2,377,054	1,141,802	29,074	-
1731-91300 RICAP - Recreational Facilities Improvement	76,286	88,686	335,028	469,000
1731-91400 RICAP - Brenton Point	-	-	30,000	-

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1733-50100 Cooperative Forestry Programs	318,171	307,428	405,012	434,613
1733-50500 Rural Community Fire Protection Program	9,867	1,044	15,500	15,500
1733-51100 Natural Resource Conservation Education	9,189	6,449	12,454	9,761
1733-51600 Forest Legacy Administration	656,045	270,270	2,506,045	2,506,045
1733-51700 Watershed Initiative	-	-	240,000	143,350
Subtotal CFDA No. 10.664	993,272	585,191	3,179,011	3,109,269
1732-57000 Shellfish Assessment/Transplant	39,254	23,990	77,866	-
1732-57100 Distressed Fisheries - Wickford Dock	-	-	109,500	-
Subtotal CFDA No. 11.307	39,254	23,990	187,366	-
1732-54700 Interjurisdictional Fisheries Management	83,640	88,896	130,794	113,704
Subtotal CFDA No. 11.407	83,640	88,896	130,794	113,704
1730-55800 Narragansett Bay Reserve Operations	163,189	236,437	232,247	375,741
1730-56200 Estuarine Reserve Construction	344,780	31,236	600,000	600,000
Subtotal CFDA No. 11.420	507,969	267,673	832,247	975,741
1732-56800 Bay Scallop Enhancement & Predator Count	-	-	67,433	-
Subtotal CFDA No. 11.452	-	-	67,433	-
1735-50300 Interjurisdictional Enforcement	72,563	64,111	145,379	72,563
Subtotal CFDA No. 11.454	72,563	64,111	145,379	72,563
1732-56600 Interjurisdictional Fisheries Mgt. Support	83,567	127,500	211,040	216,455
1735-50400 Northeast Multispecies Enforcement	51,052	50,683	52,068	67,500
Subtotal CFDA No. 11.474	134,619	178,183	263,108	283,955
1732-50200 Fresh Water Fisheries Restoration	436,447	325,847	481,366	395,762
1732-50400 Atlantic Coastal Co-op Statistics	-	-	191,948	215,317
1732-50500 Fish Hatchery Operation	703,520	487,425	777,591	803,170
1732-51000 Finfish Assessment	251,029	230,603	314,439	302,228
1732-51100 Anadromous Fish Restoration	2,055	40,969	17,206	61,415
1732-51200 North Atlantic Finfish Assessment	34,236	58,941	101,632	103,698
1732-51300 Fish & Wildlife Management Coordination	178,563	159,411	203,517	172,375
1732-53300 Fishery Investigations	68,420	81,204	133,805	121,362
1732-53400 Marine Sport Fishery Investigations	80,042	85,846	116,427	120,202

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1732-53900 Aquatic Education	120,989	109,850	160,530	174,198
1732-54000 Sport Fishing Access	4,920	-	-	-
1732-54200 Marine Recreational Fishery Survey	78,447	78,830	145,528	101,481
1732-54800 Estuarine Sportfish Investigation	63,439	50,371	656	686
1732-55300 Arcadia Management Area - Sweeney Prop.	61,904	1,587	-	-
1732-56500 Ft. Church - Adamsville Mgmt. Area	4	-	-	-
1732-56700 Fish & Wildlife Construction Program	461,028	943,768	1,799,827	1,720,934
1732-57400 Pollution & Fishery Studies - Narr. Bay	67,207	92,732	755,033	757,180
1732-57800 Monitoring RI Finfish	-	29,323	117,859	100,964
Subtotal CFDA No. 15.605	2,612,250	2,776,707	5,317,364	5,150,972
1732-50300 Wildlife Restoration	243,838	246,199	241,558	244,767
1732-52000 Hunter Safety Course	145,997	149,495	215,135	182,310
1732-52100 Endangered Species Program	54,564	69,500	60,615	72,638
1732-53500 Atlantic Waterfowl Coop. Pre-season	4,875	5	4,880	4,880
1732-53700 Wildlife Development	386,534	211,377	524,334	372,136
1732-57600 Migratory Bird Harvest Info. Program	9,009	1,643	9,117	22,658
Subtotal CFDA No. 15.611	844,817	678,219	1,055,639	899,389
1732-53000 Marina Pumpouts	100,931	57,185	200,200	120,000
Subtotal CFDA No. 15.616	100,931	57,185	200,200	120,000
1721-50101 Boating Safety	451,759	467,526	448,292	467,737
Subtotal CFDA No. 20.005	451,759	467,526	448,292	467,737
1734-50900 Pesticide Prevention Projects	3,346	3	15,700	15,700
Subtotal CFDA No. 66.606	3,346	3	15,700	15,700
1734-50200 Pesticides and Groundwater	(13)	-	-	-
1734-50800 Enforcement of Pesticide Rules & Regs.	272,912	308,223	345,120	359,747
Subtotal CFDA No. 66.700	272,899	308,223	345,120	359,747
1734-51200 West Nile Virus	-	11,122	37,094	-
Subtotal CFDA No. 93.283	-	11,122	37,094	-
Total Federal Funds	6,178,852	5,600,546	12,344,291	11,640,482
1730-80103 Indirect Cost Recovery - Public Res.	55,000	54,970	55,000	55,000

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1732-80100 Fishing License Receipts	370,195	347,356	232,485	265,153
1732-80200 Hunting License Receipts	236,445	287,379	285,459	254,157
1732-80300 Fishing & Game Land Acquisition & Dev.	74,985	153,715	325,762	251,664
1732-80400 Shellfish and Marine License Receipts	563,878	590,408	922,564	963,146
1732-80600 Trout Stamp Fund	106,492	68,289	161,492	250,849
1732-80900 Migratory Waterfowl Stamps	38,795	45,955	44,906	39,211
1733-80200 State Forestry Fund	49,999	53,775	119,099	109,946
1735-80100 Boating Registration	466,167	664,769	781,045	821,709
Total Restricted Receipts	1,961,956	2,266,616	2,927,812	3,010,835
Total - Bureau of Natural Resources	36,469,612	24,220,344	35,057,207	33,066,725
1751-81600 Aquafund	-	-	52,966	55,358
1751-90000 RICAP - Cap. Debt Service - Wastewater	6,091,124	-	-	-
1751-90200 RICAP - Cap. Debt Service - NBC	3,131,120	-	-	-
1751-90400 RICAP - Cap. Debt Serv. - CWFA	804,297	-	-	-
1751-90800 RICAP - Cap. Debt Serv. - BVDC Bonds	67,735	-	-	-
1759-90900 RICAP - Cap. Debt Serv. - Hazardous Waste	1,855,195	-	-	-
5210-10000 UST Financial Responsibility Fund Mgmt	-	256,002	-	-
Total Other Funds	11,949,471	256,002	52,966	55,358
1751-10000 Office of Water Resources	3,394,953	3,935,517	3,730,300	3,931,446
1751-10200 Debt Service - Narr. Bay Dist. Comm.	548,153	-	-	-
1751-40100 Interstate Water Pollution Control Program	4,800	6,500	-	-
1752-10000 Office of Air Resources	545,933	554,419	720,962	745,862
1752-10300 Title V Clean Air Permits	740,354	694,423	784,115	811,577
1752-40100 Emergency Response Commission	104,487	119,909	-	-
1758-10000 Office of Waste Management	563,555	455,489	705,525	578,357
1758-10100 Rose Hill Landfill	-	-	-	1,150,000
1761-10000 Technical and Customer Assistance	550,123	703,775	714,449	720,886
1762-10000 Associate Director, Environmental Protect.	250,398	212,198	95,507	109,110
1763-10000 Compliance and Inspection	1,620,764	1,723,786	2,060,264	2,252,437
Total General Revenue	8,323,520	8,406,016	8,811,122	10,299,675
1751-51300 NOAA/LCR	-	-	38,370	38,370
Subtotal CFDA No. 11.473	-	-	38,370	38,370
1758-50300 Department of Defense Sites Restoration	167,877	119,670	150,880	161,032

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
Subtotal CFDA No. 12.113	167,877	119,670	150,880	161,032
1752-50200 Inspection & Maintenance Pilot Program	110,545	-	-	-
Subtotal CFDA No. 20.205	110,545	-	-	-
1752-50100 Air Pollution Control Program	609,340	561,730	716,329	632,449
1752-50600 PM 2.5 Air Monitoring Program	122,226	91,000	181,192	179,296
Subtotal CFDA No. 66.001	731,566	652,730	897,521	811,745
1751-50100 Water Pollution Control	1,077,586	1,042,760	1,139,831	890,962
1751-50200 Water Quality Mgt. - Water Resources 205J	133,105	105,843	137,115	118,873
1751-50900 Construction Grants 205J	16,790	1,560	-	-
1753-50100 Groundwater - 106 Program	25,544	16,762	176,674	163,709
Subtotal CFDA No. 66.419	1,253,025	1,166,925	1,453,620	1,173,544
1753-51100 Underground Injection Control	12	545	44,271	51,575
Subtotal CFDA No. 66.433	12	545	44,271	51,575
1751-51200 Narragansett Bay Study	234,887	300,382	468,128	435,509
1751-52200 Section 314 Program	2	-	-	-
Subtotal CFDA No. 66.456	234,889	300,382	468,128	435,509
1720-51500 Non-Point Source Pollution Management	523,524	362,085	1,660,319	1,515,524
Subtotal CFDA No. 66.460	523,524	362,085	1,660,319	1,515,524
1760-50100 Wetlands Protection - Wetlands Inventory	10,605	-	-	-
1763-50100 Revisions of Wetlands Regulations	11,542	(658)	-	-
Subtotal CFDA No. 66.461	22,147	(658)	-	-
1751-52500 Clean Lake Program	2,696	-	-	-
1751-52600 National Pollution Discharge Elimination	229,103	280,454	334,155	185,937
1751-52800 Blackstone River Stormwater Permitting	4,013	-	35,122	-
Subtotal CFDA No. 66.463	235,812	280,454	369,277	185,937
1751-50400 Wastewater Operator Training Program	8,263	5,032	35,000	28,500
Subtotal CFDA No. 66.467	8,263	5,032	35,000	28,500
1752-50300 Air Toxic Monitoring Project	-	-	417,063	82,937

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1761-50400 National Environment Performance Track	-	-	20,000	-
Subtotal CFDA No. 66.606	-	-	437,063	82,937
1720-52200 Auto Refinishers	3,121	-	-	-
1720-52800 Regulatory Implementation/Measurement	15,224	1,916	-	-
Subtotal CFDA No. 66.708	18,345	1,916	-	-
1758-51200 Natural Resources - Damage Assessment	(16,753)	-	-	-
1758-51300 Brownsfields Study	66,463	181,800	195,987	46,971
1759-50300 Federal Hazardous Waste Grant	276,264	152,078	258,009	250,799
1759-50400 Performance Partnership T & CA	74,656	119,802	86,763	84,626
1759-50500 Performance Partnership C & I	93,968	375,938	271,258	271,258
Subtotal CFDA No. 66.801	494,598	829,618	812,017	653,654
1758-50200 Core Program Superfund	267,421	308,564	428,044	442,783
1758-50900 Superfund Preremedial	176,995	160,579	565,392	714,581
1758-51100 Superfund National Priority List	138,398	97,289	217,581	229,784
1758-51400 Brownsfield Site Assessment	-	-	80,000	-
Subtotal CFDA No. 66.802	582,814	566,432	1,291,017	1,387,148
1759-50100 Underground Storage Tanks	199,729	119,281	-	-
Subtotal CFDA No. 66.804	199,729	119,281	-	-
1758-50100 Leaking Underground Storage Tank	504,653	358,300	511,753	531,255
Subtotal CFDA No. 66.805	504,653	358,300	511,753	531,255
1752-50500 CEEP Technical Assistance Grants Program	36,071	16,130	67,375	60,424
Subtotal CFDA No. 66.810	36,071	16,130	67,375	60,424
1763-50200 Dam Incident Reporting	-	223	46,000	-
Subtotal CFDA No. 83.550	-	223	46,000	-
Total Federal Funds	5,123,870	4,779,065	8,282,611	7,117,154
1751-80900 State Revolving Fund Administration	172,230	146,329	179,915	155,180
1751-81300 Indirect Cost Recovery - Water Quality	299,999	112,251	252,500	179,051
1752-80800 Lead Poisoning Prevention	12,845	-	-	-
1753-80300 Underground Storage Tanks Loan Fund	-	-	500	-

Department of Environmental Management

	FY 1999	FY 2000	FY 2001	FY 2002
1754-80200 Environmental Response Fund II	372,605	531,960	407,242	440,207
1754-80600 Water & Air Protection Program	619,267	884,980	630,160	1,071,153
1754-80800 Emerg. Res. North Cape/Scandia Oil Spill	194,009	-	-	-
1758-80300 Tire Reclamation Project	596,655	286,855	-	-
1759-80100 Underground Storage Tanks	232,177	194,789	180,016	180,000
1759-80200 Indirect Cost Recovery - Air & Haz. Waste	65,746	-	-	-
Total Restricted Receipts	2,565,533	2,157,164	1,650,333	2,025,591
Total - Bureau of Environmental Protection	27,962,394	15,598,247	18,797,032	19,497,778
Department Total	76,572,588	52,776,569	73,960,459	71,359,547
Funds: General Revenue	29,316,735	30,288,364	32,098,265	32,736,314
Federal Funds	12,369,064	11,073,984	22,503,640	20,080,381
Restricted Receipts	6,695,150	8,241,125	11,505,770	11,744,066
Other Funds	28,191,639	3,173,096	7,852,784	6,798,786
Grand Total: Environmental Management	76,572,588	52,776,569	73,960,459	71,359,547

Coastal Resources Management Council

	FY 1999	FY 2000	FY 2001	FY 2002
2897-90200 South Coast Restoration	-	-	36,000	145,000
2897-90300 Habitat Restoration - Allin's Cove	-	-	172,000	-
Total Other Funds	-	-	208,000	145,000
2897-10000 Coastal Resources Mgmt. Council	1,220,909	937,344	1,087,714	1,139,045
Total General Revenue	1,220,909	937,344	1,087,714	1,139,045
2897-50200 Coastal Resources Mgmt. Project	869,828	915,407	1,025,359	959,000
Subtotal CFDA No. 11.419	869,828	915,407	1,025,359	959,000
2897-50300 Coastal Habitat Restoration Plan	-	-	135,000	96,630
Subtotal CFDA No. 11.473	-	-	135,000	96,630
Total Federal Funds	869,828	915,407	1,160,359	1,055,630
Department Total	2,090,737	1,852,751	2,456,073	2,339,675
Funds:				
General Revenue	1,220,909	937,344	1,087,714	1,139,045
Federal Funds	869,828	915,407	1,160,359	1,055,630
Other Funds	-	-	208,000	145,000
Grand Total: Coastal Resources Management Council	2,090,737	1,852,751	2,456,073	2,339,675

State Water Resources Board

	FY 1999	FY 2000	FY 2001	FY 2002
2835-90100 RICAP - Big River Mgmt. Area	54,373	225,265	86,363	80,000
2835-90200 RICAP - BRMA Water Survey	-	67,738	112,261	-
2835-90300 RICAP - WAP	-	270,245	462,981	400,000
2835-90400 RICAP - WAP State Plan	-	-	50,000	-
2835-90600 RICAP - Supplemental/Water Supplies	-	-	-	250,000
2835-90700 RICAP - Groundwater Prot/Acq. Program	-	-	130,000	-
Total Other Funds	54,373	563,248	841,605	730,000
2835-10000 Water Resources Board Operating	3,598,796	915,363	984,505	977,631
Total General Revenue	3,598,796	915,363	984,505	977,631
2835-80300 Delaware Capital Projects	-	16,402	-	-
Total Restricted Receipts	-	16,402	-	-
Department Total	3,653,169	1,495,013	1,826,110	1,707,631
Funds:				
General Revenue	3,598,796	915,363	984,505	977,631
Restricted Receipts	-	16,402	-	-
Other Funds	54,373	563,248	841,605	730,000
Grand Total: State Water Resources Board	3,653,169	1,495,013	1,826,110	1,707,631

Department of Transportation

		FY 1999	FY 2000	FY 2001	FY 2002
5310-10000	Director	722,110	859,782	902,883	984,982
5311-10000	Legal	584,789	756,885	1,026,981	952,878
5322-10000	Personnel	451,891	477,630	513,486	545,799
5323-10000	Audit	77,044	73,993	83,688	91,467
5325-10000	Property Management/Real Estate	230,054	330,311	311,637	328,528
5344-10100	Governor's Office of Highway Safety	148,637	162,302	187,341	199,375
	Total Other Funds	2,214,525	2,660,903	3,026,016	3,103,029
5344-50100	Planning and Administration	46,823	69,452	156,000	162,000
5344-50200	Municipal Projects	148,751	111,305	400,000	700,000
5344-51500	Public Relations	403,262	618,787	500,000	500,000
5344-51600	Training	-	10,000	35,000	35,000
5344-51700	Seat Belt Survey	19,800	39,169	40,000	40,000
5344-53300	MADD Youth Education	21,500	25,000	30,000	30,000
5344-53400	GOHS/Judicial Training Conference	12,790	-	30,000	30,000
5344-53700	GOHS General	15,000	-	20,000	20,000
5344-54400	Section 152 Hazard Elimination	-	-	1,334,961	1,468,457
5344-54500	Initiative for Human Development	75,000	75,000	10,000	10,000
5344-54700	GOHS Child Safety	-	-	20,000	20,000
5344-54900	GOHS DOH	64,116	19,902	75,000	75,000
5344-55100	OPUE Training	5,000	-	20,000	20,000
5344-55900	RI State Police	37,446	76,673	175,000	175,000
5344-56000	PTS Coordinator	45,373	47,178	50,358	55,998
5344-56100	GOHS Coordinator	69,270	68,199	68,971	74,947
5344-56300	GOHS Resource Materials	16,418	3,727	20,000	20,000
5344-56400	Alcohol and Highway Safety Coordinator	41,951	14,269	101,083	105,644
5344-56600	GOHS Work Zone Safety	2,209	4,420	15,000	15,000
5344-56700	GOHS Adopt a Highway	-	-	27,000	27,000
5344-57100	GOHS Buckle Up Hotline	-	-	186,439	190,896
5344-57400	Seat Belt Enforcer Mini Grant	25,000	-	20,000	20,000
5344-59100	GOHS Safe Communities	-	-	30,000	30,000
5344-59200	GOHS Community Projects	-	17,321	30,000	30,000
5344-59300	GOHS Police Traffic Services	-	-	100,000	100,000
5344-59400	Safe Community Program	-	-	200,000	200,000
5344-59600	GOHS State Municipal Court	-	-	125,000	125,000
5344-59900	Traffic Records Improvements	-	94,351	30,000	30,000
	Subtotal CFDA No. 20.600	1,049,709	1,294,753	3,849,812	4,309,942

Department of Transportation

		FY 1999	FY 2000	FY 2001	FY 2002
	Total Federal Funds	1,049,709	1,294,753	3,849,812	4,309,942
	Total - Central Management	3,264,234	3,955,656	6,875,828	7,412,971
5320-10000	Administration	359,484	394,565	309,712	325,169
5320-10100	Property Management	-	-	46,764	49,271
5320-10200	External Audit	-	-	117,279	121,834
5321-10000	Fiscal	661,691	528,430	600,945	632,561
5324-10000	Computer	(1,095,750)	366,490	391,820	420,662
5326-10000	Contracts and Specs.	484,225	329,567	379,171	405,530
	Total Other Funds	409,650	1,619,052	1,845,691	1,955,027
	Total - Management and Budget	409,650	1,619,052	1,845,691	1,955,027
5310-00300	RIPTA Gasoline Tax	22,899,802	25,768,652	26,188,028	26,299,109
5312-10000	Planning	175,548	421,881	526,528	543,440
5312-10600	Transit Planning Administration	-	1,750	-	-
5312-11100	Transit Planning State	14,110	10,779	10,000	10,000
5312-14700	State Match - UMTA	3,751	572	5,700	5,700
5312-90100	RICAP - RIPTA Land & Buildings	-	-	-	1,040,000
5331-10000	Maintenance	26,330,063	30,004,464	26,175,201	25,278,625
5331-10100	Winter Maintenance	8,627,623	5,867,021	8,624,877	8,915,885
5331-10300	Vehicle Maintenance	1,681,170	1,783,572	1,785,496	1,811,049
5331-10500	State Admin. Exp./Personnel	173,863	148,671	-	150,000
5332-10000	Public Works	39,284,370	684,832	1,469,192	1,578,714
5332-10100	Public Works (Construction)	-	1,059,851	1,146,346	1,243,535
5332-10300	State Admin. Exp./Personnel	198,279	653,009	150,000	150,000
5332-10500	State Administration	-	970,000	7,539,615	9,170,034
5332-80500	Intermodal Surface Transportation - TB	4,556,683	1,871,317	-	-
5333-10000	Airport Pre-1994 Expenses	84,203	114,088	-	-
5430-90200	Land Sale Revenue	-	-	3,500,000	8,000,000
5495-43620	Carolina Station Railroad Bridge	28,879	-	-	-
5420-90100	State Infrastructure Bank	108,306	150,007	500,000	1,000,000
5430-10300	State Match - FHWA	-	-	30,000,000	30,000,000
	Total Other Funds	104,166,650	69,510,466	107,620,983	115,196,091
5413-10000	Highway Fund - Rotary Acct. - Lease	528,316	(1,732,132)	305,360	293,715
5415-10000	Highway Fund - Payroll Account	1,716,339	(5,090,006)	-	-

Department of Transportation

		FY 1999	FY 2000	FY 2001	FY 2002
5420-40100	Highway Fund - Primary Roads	2,069	545	-	-
5420-40200	Highway Fund - Secondary Roads	27,586	181,023	-	-
5420-40300	Highway Fund - Urban Roads	255,379	423,431	-	-
5420-40400	Highway Planning & Research	4,032,748	5,938,910	-	-
5420-40500	Highway Fund - 100% State Projects	1,618,551	10,003,878	-	-
5420-40600	Highway Fund - Interstate Highways	171,044	46,487	-	-
5420-40700	Highway Fund - Interstate Transfer Proj.	2,661,181	1,988,906	-	-
5420-40800	Highway Fund - Bridge Placement	19,448,764	20,190,906	-	-
5420-40900	Highway Fund - 1973 Fed. Highway Saf.	49,741	303,259	-	-
5420-41200	Off Systems Roads	3,612	652	-	-
5420-41400	Highway Fund - Consolidated Prim. Rd.	131,669	195,933	-	-
5420-41500	Highway Fund - Railroad Crossings	184	1,117	-	-
5420-41700	Excess Minimum Interstate Appr.	48,632	41,240	-	-
5420-41800	Demonstration Projects	20,588,307	17,673,380	-	-
5420-41900	Combined Road Plan	9,117	19,889	-	-
5420-42500	Interstate Maintenance	13,715,791	11,251,772	-	-
5420-42600	National Highway System	37,077,030	42,523,459	-	-
5420-42700	Congestion Mitigation	9,851,196	7,279,844	-	-
5420-42800	Surface Transportation Program	35,623,076	27,924,158	-	-
5420-43000	Disadvantaged Business Enterprises	131,444	210,785	-	-
5420-43100	Commercial Driver's Lic. (1987)	411	433	-	-
5420-43300	On-the-Job Training	476	5,819	-	-
5420-43400	Bridge Repayments	72	-	-	-
5420-43500	Third Rail Project - Preliminary	2,594,296	1,598,308	-	-
5420-43600	Mineral Spring RR Bridge	21,782	835	-	-
5420-43610	Dry Bridge Road RR Bridge	14,080	-	-	-
5420-43620	Carolina Station RR Bridge	8,131	-	-	-
5420-43700	Uniformed Traffic Persons	(2,733)	-	-	-
5420-43800	Infrastructure - Engineering	9,460,864	16,102,331	-	-
5430-50100	Federal Highway Projects	-	-	180,042,641	180,054,285
5495-43600	Mineral Spring RR Bridge	344,105	-	-	-
5495-43610	Dry Bridge Road RR Bridge	108,051	-	-	-
5495-43630	Kenyon Shannon RR Bridge	196	-	-	-
5496-10000	SIB Fund Balance	1,310,917	-	-	-
5805-10000	Administration	422,058	138,449	162,026	173,848
5815-80100	Design - Engineering - State	5,171	24,441	-	-
5815-85100	Design - Engineering - City	3,899	18,484	-	-
5840-80100	Memorial Blvd. Ext. Con. 5	22,072	-	-	-

Department of Transportation

		FY 1999	FY 2000	FY 2001	FY 2002
5845-80100	Memorial Blvd. Ext. Con. 6	65,032	74,025	-	-
5860-80100	Memorial Blvd. Ext. Con 7	-	438,893	-	-
	Subtotal CFDA No. 20.205	162,070,656	157,779,454	180,510,027	180,521,848
5312-51600	Third Track Federal Match	141,018	-	-	-
5312-52200	Freight Rail Assistance	-	34,157	-	71,000
5312-55100	Rail Operator	1,026	3,913	5,800	-
5312-52300	Freight Rail Construction	42	35,352	-	-
	Subtotal CFDA No. 20.308	142,086	73,422	5,800	71,000
5312-55000	State Admin. Planning	540	11,760	36,000	80,000
	Subtotal CFDA No. 20.500	540	11,760	36,000	80,000
5312-50600	Lease Comp./Office Equip. RIPTA	16,655,148	12,283,647	35,000,000	35,000,000
5312-50700	Program Support	3,594,484	3,385,729	10,900,000	10,900,000
5312-51100	Transit Planning - Federal	22,232	42,731	50,000	50,000
5312-52300	Newport Rail Line	45	-	60,000	-
	Subtotal CFDA No. 20.507	20,271,909	15,712,107	46,010,000	45,950,000
5312-54200	Section 5311 State Admin. - Non Urban	661,405	710,408	900,000	900,000
	Subtotal CFDA No. 20.509	661,405	710,408	900,000	900,000
5312-54600	Section 5310 - Elderly/Handicapped	526,969	(126,949)	450,000	450,000
	Subtotal CFDA No. 20.513	526,969	(126,949)	450,000	450,000
	Total Federal Funds	183,673,565	174,160,202	227,911,827	227,972,848
5312-80300	Transit Vehicle Disposal	-	-	50,000	5,000
5312-81600	FRJP Account	4,908,844	15,340,969	25,000,000	61,279,260
5332-80300	Transit Vehicle Disposal/Match	9,009	-	10,600	1,000
5332-80400	Sakonnet Railroad Bridge	3,293	1,921	-	-
	Total Restricted Receipts	4,921,146	15,342,890	25,060,600	61,285,260
	Total - Infrastructure	292,761,361	259,013,558	360,593,410	404,454,199
	Department Total	296,435,245	264,588,266	369,314,929	413,822,197

Department of Transportation

	FY 1999	FY 2000	FY 2001	FY 2002
Funds:				
Federal Funds	184,723,274	175,454,955	231,761,639	232,282,790
Restricted Receipts	4,921,146	15,342,890	25,060,600	61,285,260
Other Funds	106,790,825	73,790,421	112,492,690	120,254,147
Grand Total: Transportation	296,435,245	264,588,266	369,314,929	413,822,197

Change to Budget Presentation

Commencing in FY 2002, the Board of Accountancy, in the Department of Business Regulation, is included as a separate program. For previous fiscal years, it was included in the Commercial Licensing and Regulation Program.

Program Performance Measures

Program Performance Measures - The Governor continues to integrate performance measures into the annual budgeting program. The performance measures presented in the FY 2002 Budget represent the continued refinement of what the Governor considers to be an ongoing process of developing and tracking program performance measures for State decision-makers to evaluate on an annual basis. Working proactively with 48 departments and agencies, the budget document now includes some 253 program performance measures. All executive branch agencies and most other government offices have completed their initial set of program performance measures. These measures are included on the agency and program financing pages in the Budget document and are described further in the Technical Appendix.

Program performance measures are used with increasing frequency and success in Rhode Island and by other states as internal management tools, and as a means to publicly communicate progress toward achieving the goals of government. In the public sector, program performance measures are most effective when developed consensually between the implementing agency, the chief executive and the legislature in a continuing process that begins with agreement on strategic roles and missions. For the most part, Rhode Island departments and agencies of state government are now past the initial stage of this process, and their performance measures reflect that fact. They have completed, or are in the midst of clarifying, their strategic missions, goals and objectives, and have presented initial or more refined performance measures for consideration in the fiscal year 2002 Budget. In all cases, the process remains iterative as missions, goals and objectives evolve and measures of performance are clarified and refined. The Budget Office uses agency performance measures as tools to evaluate the effectiveness of programs, and considers the projected outcomes as minimum goals to be achieved in the current and ensuing fiscal years. The end result is to achieve "performance informed" budgeting whenever possible.

Performance measures fall into four categories: input measures, output measures, efficiency measures and outcome measures. Each has its uses and all should be used in program management. In accordance with guidance provided by the General Assembly, most program performance measures provided herein are "outcome" measures. Outcome measures are designed to monitor results, not activity. Outcome measures define quantitative objectives and show the extent to which those objectives are achieved. Essentially, they measure the "value added" by the program.

With the exception of the General Treasurer and the Attorney General, no performance measures are presented in the FY 2002 Budget for General Officers, or generally for the Central Management programs of state departments or agencies. Agencies are not required to submit measures for Central Management programs. Nevertheless, some have submitted them and, where appropriate, they are included. Development of program performance measures for General Officers presents a special challenge due to the unique roles, duties and responsibilities of each of these several constitutionally separate offices. The Budget Office is continuing to work with these offices to assist them in developing their own performance measures as

Program Performance Measures

warranted and appropriate.

The development of program performance measures for the Central Management programs of the departments and agencies presents a challenge. These programs consist of internal administrative activities that support the department's primary programs. They exist as separate programs because there is no practical way to distribute the day-to-day costs of these multiple administrative activities across all other programs. It is neither practical nor cost-effective to develop discrete program performance measures for each administrative activity. The impact of a central management program on departmental or agency outcomes is properly reflected and measured in the performance of the other programs of the department or agency.

Equal Employment Opportunity

The State's overall goal is to have its workforce representative of the general workforce population. The State Equal Opportunity Office has determined that the State government employment standard should be 9.2% for minorities and 47.3% for females. These figures are based on the Department of Labor's "available workforce" statistics. State agencies are required to produce an annual Affirmative Action Plan and, therefore, data was generally available.

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

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

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

Additionally, Section 35-3-24.1 of the General Laws provides for the following guidance:

Program Performance Measures

35-3-24.1 Program performance measurement. – The governor should recommend to the general assembly methods for measuring the performance of state programs. For purposes of this section, "program" would mean a program whose objective(s) are described in the program supplement for the governor's budget. These performance measures should be stated in terms of results rather than effort and be quantifiable whenever possible and shall include, but not be limited to efforts at achieving equal opportunity hiring goals as defined in the defined in the department's annual affirmative action plan. To the extent possible, the results should be contained in and made a part of the Program Supplement for the Governor's FY 1995 Budget.

Minorities as a Percentage of the Workforce

	FY 1999	FY 2000	FY 2001	FY 2002
General Government				
Administration	7.7%	8.6%	9.1%	9.5%
Business Regulation	6.0%	6.0%	8.0%	8.0%
Labor & Training	9.1%	9.4%	9.2%	9.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	-	10.0%	10.0%	10.0%
Secretary of State	6.0%	6.0%	8.0%	6.0%
General Treasurer	7.0%	9.9%	11.3%	11.3%
Boards for Design Professionals	-	-	-	-
Board of Elections	9.1%	10.0%	10.0%	10.0%
Rhode Island Ethics Commission	13.0%	11.0%	11.0%	15.0%
Governor's Office	6.0%	6.0%	8.0%	6.0%
Public Utilities Commission	10.2%	13.5%	12.5%	11.4%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Children, Youth, and Families	9.3%	10.5%	10.6%	10.7%
Elderly Affairs	4.8%	4.8%	6.6%	6.6%
Health	10.5%	9.6%	11.0%	12.0%
Human Services	8.0%	9.0%	9.0%	9.0%
Mental Health, Retardation, & Hospitals	13.7%	13.6%	13.6%	13.6%
Office of the Child Advocate	13.5%	13.5%	12.5%	12.5%
Commission on the Deaf & Hard of Hearing	-	-	-	-
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	75.0%	69.8%	65.2%	65.2%
Commission for Human Rights	46.0%	47.0%	47.0%	47.0%
Office of the Mental Health Advocate	-	-	10.0%	10.0%
Education				
Elementary and Secondary	8.5%	7.4%	10.3%	11.3%
Higher Education - Board of Governors	9.9%	10.6%	10.6%	10.1%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	10.0%	-	-	-
Higher Education Assistance Authority	2.3%	2.2%	4.3%	4.3%
Historical Preservation and Heritage Commission	-	-	12.0%	12.0%
Public Telecommunications Authority	9.1%	9.1%	4.8%	4.5%

Minorities as a Percentage of the Workforce

	FY 1999	FY 2000	FY 2001	FY 2002
Public Safety				
Attorney General	10.0%	10.5%	11.0%	11.4%
Corrections	9.9%	11.1%	11.5%	11.5%
Judicial	6.0%	7.0%	7.0%	7.0%
Military Staff	1.1%	2.0%	3.0%	3.0%
E-911	14.3%	20.4%	20.4%	20.4%
Fire Safety Code Board of Appeal and Review	-	-	-	-
State Fire Marshal	-	-	-	-
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	6.5%	5.6%	5.6%	5.6%
Office of the Public Defender	7.0%	8.0%	9.0%	9.0%
Sheriffs of Several Counties	8.5%	8.6%	9.2%	9.8%
Natural Resources				
Environmental Management	5.4%	5.7%	6.0%	6.2%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	7.9%	8.1%	8.5%	9.1%
Statewide Standard	9.2%	9.2%	9.2%	9.2%

Females as a Percentage of the Workforce

	FY 1999	FY 2000	FY 2001	FY 2002
General Government				
Administration	57.1%	56.0%	56.5%	56.7%
Business Regulation	47.0%	46.0%	49.0%	49.0%
Labor & Training	63.3%	63.5%	63.5%	63.5%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	50.0%	50.0%	50.0%	50.0%
Secretary of State	55.0%	55.0%	55.0%	55.0%
General Treasurer	59.3%	59.3%	60.0%	60.0%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	40.9%	45.0%	45.0%	45.0%
Rhode Island Ethics Commission	75.0%	67.0%	67.0%	75.0%
Governor's Office	54.0%	54.0%	59.0%	57.0%
Public Utilities Commission	43.5%	48.6%	42.5%	43.2%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
Human Services				
Children, Youth, and Families	62.6%	62.0%	62.1%	62.3%
Elderly Affairs	80.0%	80.0%	84.3%	84.3%
Health	64.1%	65.1%	65.0%	65.0%
Human Services	71.0%	72.0%	73.0%	73.0%
Mental Health, Retardation, & Hospitals	63.4%	63.7%	63.7%	63.7%
Office of the Child Advocate	95.5%	95.5%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	100.0%	100.0%	100.0%	100.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	25.0%	30.2%	43.5%	43.5%
Commission for Human Rights	62.0%	60.0%	60.0%	60.0%
Office of the Mental Health Advocate	75.0%	75.0%	50.0%	50.0%
Education				
Elementary and Secondary	67.8%	68.2%	70.0%	70.0%
Higher Education - Board of Governors	53.5%	52.0%	52.0%	53.9%
RI State Council on the Arts	83.3%	83.3%	83.3%	83.3%
RI Atomic Energy Commission	40.0%	27.3%	18.2%	18.2%
Higher Education Assistance Authority	77.3%	77.8%	74.5%	74.5%
Historical Preservation and Heritage Commission	72.2%	72.2%	70.0%	70.0%
Public Telecommunications Authority	31.8%	31.8%	33.3%	31.8%

Females as a Percentage of the Workforce

	FY 1999	FY 2000	FY 2001	FY 2002
Public Safety				
Attorney General	60.6%	59.6%	59.9%	60.2%
Corrections	21.6%	21.3%	22.0%	22.5%
Judicial	66.4%	64.0%	64.0%	64.0%
Military Staff	17.0%	18.0%	19.0%	19.0%
E-911	36.7%	38.8%	38.8%	38.8%
Fire Safety Code Board of Appeal and Review	50.0%	50.0%	50.0%	66.7%
State Fire Marshal	26.3%	23.5%	23.5%	27.7%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	62.5%	62.5%	75.0%	75.0%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	14.6%	14.3%	14.3%	14.3%
Office of the Public Defender	59.0%	56.0%	56.0%	56.0%
Sheriffs of Several Counties	18.8%	19.0%	20.4%	20.8%
Natural Resources				
Environmental Management	33.0%	33.0%	32.5%	34.0%
Coastal Resources Management Council	46.0%	42.8%	42.8%	42.8%
Water Resources Board	55.5%	55.5%	55.5%	55.5%
Transportation				
Transportation	19.7%	20.8%	20.4%	21.8%
Statewide Standard	47.3%	47.3%	47.3%	47.3%

Performance Measures by Agency

Department of Administration

Accounts and Control

Invoices Processed within State Prompt Payment Law
Number of Days after Fiscal Year End to Publication of CAFR
Average Number of Days to Payment
Number of Days to Fiscal Close

Budgeting

Budget Presentation Index
Bond Rating Index
Performance Measures Developed

Municipal Affairs

Fiscal Notes for Legislative Proposals

Auditing

Audit Resolution

Personnel Appeal Board

Percentage of State Employee Appeals Resolved

Taxation

Refunds Mailed on Time
Child Support Enforcement

Central Services

Motor Vehicle Claims

Office of Library and Information Services

Public Libraries Providing Internet Access
Services to the Handicapped
Transportation Planning Certification
Information Technology
State Agencies Providing Information to the Public via the World Wide Web

Department of Business Regulation

Banking Regulation

Deposit-Taking Financial Institutions Compliant with Banking Code
Other (Lending) Licensees Compliant with Banking Code

Performance Measures by Agency

Securities Regulation

Newly Licensed State-Covered Investment Advisory Firms Examined (Revised)

Commercial Licensing & Regulation

Real Estate Licensees Compliant with Real Estate Code Examinations of Licensees

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

Percentage of Liquor Licenses in Substantial Compliance with the Code

Racing and Athletics

Testing of Greyhounds

Insurance Regulation

Insurance Companies Compliant with Insurance Code – Financial Examinations

Insurance Companies Compliant with Insurance Code – Market Conduct Examinations

Board of Accountancy

Percentage of CPA's and PA's who meet Continuing Professional Educational Requirements

Department of Labor and Training

Workforce Regulation and Safety

Heating Oil Meter Compliant

Limited Work Permits Denied

Boilers Compliant with Code

Elevators and Escalators Compliant with Code

Income Support

Initial Unemployment Insurance Claims Promptly Paid

Initial Unemployment Insurance Claims Accurately Paid

Percentage of Wage Information Transferred to Other States on a Timely Basis

Percentage of Temporary Disability Claims Filed that are either Authorized or Disallowed within 21 Business Days of their Receipt

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

Injured Workers Services

Return to Work Rate

Conviction Rate – Workers' Compensation Fraud Cases

Labor Relations Board

Percentage of Cases Resolved

Performance Measures by Agency

Office of the General Treasurer

General Treasury

Business Days Needed to Stop Payment
Reconciliation with State Controller Records
Short Term Investment Return
Receipt Voucher Processing

State Retirement System

Return on Pension Portfolio

Unclaimed Property

Claims Paid
Timeliness of Payments

Crime Victim Compensation

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

Boards for Design Professionals

Cases Successfully Resolved

Board of Elections

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

Rhode Island Ethics Commission

Investigations Completed Within 180 Days of Filing
Advisory Opinion Requests Responded to Within 15 Days
Response to Public Duty Calls within 3 Days

Public Utilities Commission

Percentage of Consumer Services Offered that Meet Completion Schedules
Percentage of Motor Carrier Applications for Which Formal Written Reports have been
Completed within 60 Business Days of Filing

Rhode Island Commission on Women

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

Performance Measures by Agency

Department of Children, Youth and Families

Children's Behavioral Health Services

Inpatient Psychiatric Length of Stay

Percentage of Consumers Indicating Satisfaction with Psychiatric Hospital Services

Juvenile Correctional Services

Percentage of Training School Residents Taking the General Education Development Test Who Pass it

Reincarceration Rate Within One Year of Release (Discontinued)

Percentage of Adjudicated Training School Youth Admitted within Fiscal Year Previously Released within 12 Months

Former Training School Youth with Temporary Community Assessments Revoked

Child Welfare

Percentage of Children in Out-of-Home Placements

Permanency via Adoption or Legal Guardianship (Revised)

Permanency via Adoption of Legal Guardianship (children 12 and over)

Out of Home Placements Experiencing Abuse or Neglect

Active Caseload Youth Suffering from Repeat Abuse

Department of Elderly Affairs

Site Compliance Reports

Elder Abuse Recidivism Rate

Percentage of Clients Serviced Who Remain at Home and Stable for One Year

Percentage of Job Training Partnership Act Trainees Placed in Jobs (Discontinued)

Percentage of Senior Community Service Employment Program Trainees Placed in Jobs

Percentage of Care Plans Accepted by High Risk Clients

Percentage of Clients Diverted from Restrictive Long Term Care

Percentage of Clients Transferred from Restrictive Long Term Care Facilities into Assisted Living Facilities

Percentage of Existing Adult Day Care Facilities Licensed

Department of Health

State Medical Examiner

Turnaround Time – Medicolegal Death Investigations

Family Health

Infant Mortality

Early Childhood Intervention

Teen Births

Health Services Regulation

Complaint Processing Time

Performance Measures by Agency

Environmental Health

Childhood Blood Lead Levels
Safety of Drinking Water
Food Safety
Radon Awareness and Control

Health Laboratories

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

Disease Prevention and Control

Proportion of Adults Who Smoke
Active Tuberculosis Cases (Discontinued)
Active Tuberculosis Cases Completing Therapy
Percentage of Women Who Receive Mammograms Ages 40-49
Percentage of Women Who Receive Mammograms Ages 50+

Department of Human Services

Central Management

Homeless Families Who Do Not Return for Services

Individual and Family Support

Employment Outcomes – Office of Rehabilitation Services
Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

Veterans' Affairs

Compliance Rate – Rhode Island Veterans Home
Homeless Veterans

Health Care Quality, Financing and Purchasing

Length of Stay Various Diagnoses

Medical Benefits

Neonatal Intensive Care Unit Days
RIte Care- Physician Utilization/1,000 Enrollees (Discontinued)
RIte Care – Physician Utilization/Enrollee
RIte Care – Emergency Room Utilization/1,000 Enrollees
RIte Care – Hospital Utilization/1,000 Enrollees

Performance Measures by Agency

Family Independence Program

Family Independence Program Cases with Earnings
Job Retention Rate – Family Independence Program

Mental Health, Retardation and Hospitals

Central Management

Surveys Conducted for Licensure

Hospitals and Community System Support

Central Power Plant Reliability

Services for the Developmentally Disabled

Service Satisfaction – Parents and Friends for Alternative Living
Understanding Human Rights by Clients
Knowledge of What to Do if Abused

Integrated Mental Health Services

Cost of Bed Utilization (Discontinued)
System Quality: Client Ability to Control Life
Innovation: Participation in University Programs
Satisfaction with Housing (Discontinued)
Mental Health Services Penetration Rate

Hospitals and Community Rehabilitative Services

Medication Error Incidents Per Orders Filled
Pressure Ulcer Rate
Urinary Tract Rate
Patient Fall Rate

Substance Abuse

Communities Conducting Compliance Checks

Office of the Child Advocate

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

Commission on the Deaf and Hard of Hearing

Sign Language Interpreter Referral Service
Percentage of Information Requests Responded to with Relevant Information
or Referral (Revised)
Percentage of Vendors and/or Consumers Obtaining Interpreter Services within 3 Hours
of Valid Request (Discontinued)
Favorable Disposition of Legislation

Performance Measures by Agency

Rhode Island Developmental Disabilities Council

Public Education and Information
Human Rights Technical Assistance & Community Involvement

Governor's Commission on Disabilities

Disability Legislation
Complaints Successfully Resolved
State Building Accessibility

Commission for Human Rights

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

Office of the Mental Health Advocate

Treatment Rights Cases
Involuntary Commitment
Confidentiality and Medical Records

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Mathematical Skills in the Fourth Grade
Students Below Standards for Mathematical Problem Solving in the Fourth Grade
Students Below Standards for Reading and Basic Understanding in the Fourth Grade
Students Below Standards for Reading Analysis and Interpretation in the Fourth Grade
Students Below Standards for Writing Effectiveness of Students in the Fourth Grade
Students Below Standards for Mathematical Skills in Grade 10
Students Below Standards for Mathematical Problem Solving in Grade 10
Students Below Standards for Reading and Basic Understanding in Grade 10
Students Below Standards for Reading Analysis and Interpretation in Grade 10
Students Below Standards for Writing Effectiveness in Grade 10
Percentage of R.I. Students Who Do Not Graduate From the 12th Grade
Percentage of Fifth Graders Below Standard In Health Knowledge
Percentage of Ninth Graders Below Standard In Health Knowledge
Gap between District Instructional per Pupil Expenditure and State Median Instructional Expenditure – Central Falls
Gap between District Instructional per Pupil Expenditure and State Median Instructional Expenditure – Pawtucket
Gap between District Instructional per Pupil Expenditure and State Median Instructional Expenditure – Providence
Gap between District Instructional per Pupil Expenditure and State Median Instructional Expenditure – Woonsocket

Performance Measures by Agency

Rhode Island School for the Deaf

Percentage Reduction in Students Below Standard in Writing – Grade 3
Percentage Reduction in Students Below Standard in Mathematics Problem Solving
- Grade 10

Central Falls School District

Percentage of Schools Hitting Targets for Improved Student Performance
Percentage of Central Falls Students who Drop-out

Davies Career and Technical High School

Davies Students Below Standards of Student Performance in Mathematical Skills-Grade 10
Davies Students Below Standards of Student Performance in Mathematical Problem Solving
- Grade 10
Davies Students Below Standards of Student Performance in Reading and Basic
Understanding- Grade 10
Davies Students Below Standards of Student Performance in Reading Analysis and
Interpretation - Grade 10
Davies Students Below Standards of Student Performance Writing Effectiveness
- Grade 10
Percentage of Davies Students Who Drop-Out

Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Mathematical Skills - Grade 10
Met Students Below Standards of Student Performance in Mathematical Problem Solving
- Grade 10
Met Students Below Standards of Student Performance in Reading and Basic Understanding
- Grade 10
Met Students Below Standards of Student Performance in Reading Analysis and
Interpretation - Grade 10
Met Students Below Standards of Student Performance in Writing Effectiveness - Grade 10
Percentage of Met Students Who Drop-Out

Program Operations

Percent of Visited Schools Incorporating SALT Survey Information into Plans
Percent of Districts in Which Over Half the Parents Strongly Agree that the School their
Child Attends Views Parents as Important Partners (Discontinued)
Percent of Rhode Island Public School Parents who Strongly Agree that the Elementary
School their Child Attends Views Parents as Important Partners
Percent of Districts in Which Over Half the Parents Report that the School does a Good
Job Including Parents on School Committees such as Curriculum, Budget and
School Improvement
Percent of Districts in which Elementary School Teachers Report that in the Schools Where
They Teach They Conduct the Practice of Authentic Instruction (Discontinued)
Percent of Districts in which High School Teachers Report that in the Schools Where They
Teach They Conduct Critical Thinking Enhancement Practices (Discontinued)

Performance Measures by Agency

Program Operations (Continued)

Elementary School Teachers Reporting the Extent to Which Schools Where They Teach Engage Students in Real World Learning Activities
High School Teachers Reporting the Extent to Which the Schools Where They Teach Engage Students in Real World Learning Activities
Percent of Districts in which Elementary Students Report that in the Schools They Attend Engage in Small Group Learning Activities
Percent of Districts in which High School Students Report that in the Schools They Attend They Experience Instruction as Integrated and Interdisciplinary
Educators Engaged in Individual Professional Development Planning for Re-certification
Percent of Rhode Island Beginning Teachers Engaged in Quality Mentoring Programs
Percent of Districts Participating in the State-Wide Data Collection Effort

Public Higher Education

Minority Enrollment (URI, RIC, CCRI)
Facilities Maintenance (URI, RIC, CCRI)
Full Time Faculty to Student Ratio (URI, RIC, CCRI)
Percentage Change in Tuition and Mandatory Fees (URI, RIC, CCRI)
Computer Workstations for Students (URI, RIC, CCRI)
Graduate Placement (URI, RIC, CCRI)

Rhode Island Council on the Arts

Public Benefiting by Council-Assisted Programs
Artists Participating in Council-Assisted Programs

Rhode Island Atomic Energy Commission

Research Use Availability
Pneumatic Irradiations Taken Annually

Higher Education Assistance Authority

Students Receiving Grants
Average Grant

Rhode Island Historical Preservation and Heritage Commission

National Registry Properties
Public Attendance at Commission Sponsored Heritage Events
Project Review
Tax Credit Application Review

Performance Measures by Agency

Attorney General

Criminal

Cases Dismissed

Department of Corrections

Institutional Corrections

Prison Escapes (Revised)

Prison Assaults (Revised)

Community Corrections

Successful Home Confinement Completions

Successful Probation/Parole Completions (Discontinued)

Judicial Department

Supreme Court

Appeal Cases Disposed of Within 300 Days

Superior Court

Felony Cases Disposed of within 180 Days

Misdemeanor Appeals Disposed of within 90 Days

Civil Case Disposition Rate

Family Court

Juvenile Wayward/Delinquent Cases Diverted within 30 Days

Juvenile Wayward/Delinquent Cases Adjudicated within 90 Days

Juvenile Dependency/Neglect/Abuse Petitions Adjudicated within 91 Days

Domestic Cases Disposed of Within 365 Days

Juvenile Termination of Parental Rights Petitions Adjudicated Within 180 Days

District Court

Misdemeanor Cases Disposed of within 60 Days

Traffic Tribunal

Timely Disposition of Driving Offenses

Workers' Compensation Court

Workers' Compensation Claims Disposed of at Pretrial

Workers' Compensation Claims Disposed of at Trial

Performance Measures by Agency

Military Staff

National Guard

Air National Guard Personnel Level (Discontinued)
Army National Guard Personnel Level (Discontinued)
Fire Safety Condition of National Guard Facilities
Air National Guard Fitness (Discontinued)
Army National Guard Fitness (Discontinued)

Emergency Management

Effectiveness of Civil Defense State Radio System (CDSTARS)

E-911 Emergency Telephone System

Non-Emergency Wireless 911 Calls

Fire Safety Code Board of Appeal and Review

Timely Disposition of Variance Appeals

Rhode Island State Fire Marshal

Fire Determination Rate

Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of Within 90 Days

Rhode Island Justice Commission

Enhanced Crime Training
Records Management Software

Municipal Police Training Academy

Cumulative Grade Point Average for Recruit Classes

Rhode Island State Police

Auto Theft
Commercial Vehicle Compliance (Safety Violations)
Commercial Vehicle Compliance (Overweight Violations)

Performance Measures by Agency

Office of the Public Defender

Attorney Caseload Felonies
Attorney Caseload Misdemeanors
Continuing Legal Education in Public Defender Sponsored Courses

Sheriffs of the Several Counties

Percentage of Sheriff Staff Completing a Minimum of 80 Hours of Formal Classroom Instruction in Court Security
Escapes and Escape Attempts
Suicides and Suicide Attempts
Percentage of Writs Served Within Five Business Days of Request

Department of Environmental Management

Bureau of Policy and Administration

Land Protection and Acquisition
Percent of Targeted Households Utilizing Household Hazardous Waste Collection Facility Services (Discontinued)

Bureau of Natural Resources

Trout Stocked as a Percentage of Trout Stocking Goal
Number of Overnight Mosquito Traps Deployed as a Percentage of Standard
Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program

Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that are Cleaned up Annually
Percentage of Major Air Pollution Sources Subjected to the Operating Permit Program that are Inspected Annually
Percentage of Complaints Received that are Investigated
Percentage of Major Air Pollution Sources with Annual Emission Caps that are Inspected Annually
Wetlands Permit Preliminary Determination Processing Time

Coastal Resources Management Council

Public Right of Way

State Water Resources Board

Number of Houses Reduced at the Big River Management Area
Big River Management Area Water Sourcing (Discontinued)
Water Emergency System Interconnections
State Water Allocation

Performance Measures by Agency

Department of Transportation

Central Management

Reduction of Fatalities

Vehicle Accident Injuries

Infrastructure

Roadway and Sidewalk Sweeping

RIPTA Passengers Per Hour

Department of Administration

Accounts and Control

Percentage of Invoices Processed Within Thirty Days

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.2%	90.2%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Accounts and Control

Number of Days after Fiscal Year End to Publication of CAFR

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

The standard is the fewest number of days from fiscal year end in previous years to the publication of the Comprehensive Annual Financial Report.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Days to CAFR	NA	NA	182	182
Objective	NA	NA	NA	NA

Department of Administration

Accounts and Control

Average Number of Days to Payment

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

The standard is the fewest average number of days to payment beginning in FY 1999.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Average days	6	9	6	6
Objective	NA	NA	6	6

Accounts and Control

Number of Days to Fiscal Close

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Days to closing	38	38	35	35
Objective	NA	NA	38	38

Department of Administration

Budgeting

Budget Presentation Index

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

This measure reflects a composite index of the ratings of each of the four major criteria used by the GFOA budget reviewers. These reviewers are three budget professionals who rate the state's budget documents in the Government Finance Officers Budget Presentation Awards Program. The reviewers evaluate the budget documents as a 1) policy document, 2) financial plan, 3) operations guide, and 4) communications device. In this performance measure, a value is assigned to each grade from each rater on each of the four major categories ranging from -1 (does not satisfy criteria) to 2 (outstanding). The maximum index would be twenty-four (outstanding on all four categories by all three budget reviewers), the lowest index would be negative twelve.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	13	13	12	13
Objective	24	24	24	24

Budgeting

Bond Rating Index

This measure reflects a composite index of the views of three independent rating agencies concerning the long-term fiscal health of the state. The goal is to improve the fiscal outlook of the state which would in turn result in an improved credit rating. As the fiscal advisor to the Governor, the Budget Office is in a position to advise and manage towards an improved outlook.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	13	13	11	11
Objective	3	3	3	3

Department of Administration

Budgeting

Performance Measures Developed

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	81.3%	78.6%	75.8%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

Municipal Affairs

Percentage of Local Fiscal Notes Completed Within Ten Days

This indicator measures the percentage of local fiscal notes completed within ten calendar days of request. The Office of Municipal Affairs prepares local fiscal notes on legislative proposals at the request of the Senate and House fiscal advisors. State law requires completion of fiscal notes within ten calendar days.

All requests received are reviewed, data is gathered and analyzed, and a fiscal note describing the local impact is prepared. The measurement standard is completion of eighty-five percent of all requests within ten days of receipt. The standard was raised beginning in FY 2001 to one hundred percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	85.0%	85.0%	100.0%	100.0%

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

Department of Administration

Auditing

Percentage of Recommendations That Are Accepted or Achieving Agreement On

This indicator measures the percentage of recommendations accepted, or alternative actions agreed upon, by audit subjects. It is the goal of the internal auditors to enhance public accountability of state government by effectively communicating viable recommendations to improve the economy, efficiency, and effectiveness of state programs.

Management should accept the auditors' recommendations or accept an alternative action that will resolve issues identified as "findings" in the audit report. Based on quality control procedures utilized to issue high quality audit reports, reviews, and studies no less than a 95% success rate would be accepted.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

Personnel Appeal Board

Percentage of State Employee Appeals Resolved

This performance measure represents the percentage of annual appeals resolved by the Personnel Appeal Board that were sustained, overturned, denied, or withdrawn.

Appeals are filed by state employees in the classified service aggrieved by an action of the Administrator of Adjudication for the Department of Administration on matters of personnel administration; by any person who has been discharged, demoted, suspended or laid off by any appointing authority by: any person who holds the belief that he or she has been discriminated against because of his or her race, sex, age, physical handicap, or political or religious beliefs; by any person who, by the personnel policy of the State of Rhode Island or by contractual agreement with the State of Rhode Island, is vested with the right of appeal to said Board. The right of appeal is set forth under the Rhode Island General Laws.

The standard is a resolution rate of 100 percent. The objective is to continue to resolve these appeals in an expedient manner.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.7%	97.2%	97.2%	97.2%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Administration

Taxation

Percentage of Personal Income Tax Refunds Mailed Within Thirty Days

The indicator measures the percentage of refunds mailed within thirty days.

Rhode Island General Law 44-30-88(c) requires that individual tax refunds be mailed within ninety days of filing or that the state pay interest on the refund owed. The objective is 100 percent of refunds mailed within ninety days. Data is on a calendar year basis.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	98.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

Taxation

Percentage of Child Support Cases Resulting in Child Support Collections

This indicator is a measure of the percentage of child support cases resulting in child support collections. The measure is calculated by averaging the percentage of all such cases with orders with child support collections in the second month of each quarter. This is related to the Child Support Enforcement subprogram's stated function to help strengthen families through financial support, as well as to reduce welfare dependency by ensuring that parents live up to their responsibilities of supporting their children.

The standard was the national average percentage of child support resulting in child support collections. The standard has been changed to the previous highest average percentage of child support beginning in FY 2001.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	28.0% ²	29.0%	35.0%	40.0%
Objective	NA	NA	29.0%	29.0%

² Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Administration

Central Services

Loss Claims per One Hundred State Vehicles

This is a measure of claims per one hundred state vehicles insured. Loss analysis reports of motor vehicle carriers combined with information on fleet size from Fleet Operations are used to determine the frequency of claims per one hundred state vehicles. Central Services sends pattern and trend analyses of claims to state agencies. They also recommend, where appropriate, defensive driver training programs to help prevent future accidents. Central Services does not have complete control over incidence of accidents, but the measure attempts to capture the effectiveness of Central Services efforts to encourage defensive driver training programs.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	12.0 ³	12.8	13.2	12.7
Objective	12.9	12.9	12.9	12.4

Office of Library and Information Services

Percentage of Public Libraries Providing Internet Access

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

No national or regional standard exists for this measure. Information is compiled by staff from informal surveys. The standard used is the highest percentage in previous years with the goal of increasing the percentage from year to year until it reaches 100 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	87.0%	91.0%	96.0%	98.0%
Objective	65.0%	87.0%	91.0%	91.0%

³ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Administration

Office of Library and Information Services

Percentage of Those Qualifying Who Use Blind and Handicapped Services

It is a goal of the Library and Information Services program to provide specialized library and information services to the blind and physically handicapped. This measure compares the number of users of the services of the Regional Library for the Blind and physically handicapped to the estimated eligible Rhode Island population.

No national or regional standard exists for this measure. The standard used is the previous year's percentage with the goal of increasing that percentage. Eligible population is estimated; number of users is based on records maintained by the state's online circulation system.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	15.4% ⁴	16.2%	16.9%	17.7%
Objective	NA	15.4%	16.2%	16.2%

Office of Library and Information Services

Percentage of Certification Reviews in Compliance

The Office of Statewide Planning staffs the State Planning Council which, as part of its charter, is the statewide Metropolitan Planning Organization for transportation planning in Rhode Island. The U.S. Department of Transportation conducts triennial certification reviews of all Metropolitan Planning Organizations in which all aspects of the transportation planning process are reviewed. The report can make findings of: compliance; compliance with recommendations; compliance with required actions; or, findings of need for corrective actions.

The standard in the triennial certification year (FY 1996) is for 100 percent compliance for all aspects. In the two succeeding years, 90 percent of all recommendations and/or required actions shall be addressed. In this three-year process, the primary goal for fiscal years in which the standard is 100 percent is compliance with minimal requirements. The primary goal for the fiscal year in which the standard is 90 percent is the implementation of recommended improvements.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	100.0%	90.0%	100.0%
Objective	100.0%	90.0%	90.0%	100.0%

⁴ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Administration

Office of Library and Information Services

Percentage Uptime for State Operations Center

The State Operations Center provides computer mainframe systems which are used by state agencies for both internal and client-based applications. The percentage of time that these systems are operational serve as indicators of the effectiveness of the center.

No national or regional standard exists for this measure. Uptime hours are maintained by Information Technology staff. The standard used here is the previous year's percentage, with the goal of increasing the percentage from year to year until it reaches 100 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	99.0%	99.0%	99.0%	99.0%
Objective	99.0%	99.0%	99.0%	99.0%

Office of Library and Information Services

Percentage (out of 204) of State Agencies Providing Online Information

It is a goal of the Library and Information Services program to enable public access to information. The percentage of state agencies providing online access to their publications and other information serves as an indicator of this goal.

No national or regional standard exists for this measure. Information is compiled by staff working with other state agencies in making their information available through the World Wide Web. The standard used here is the highest percentage in previous years, with the goal of increasing the percentage from year to year until it reaches 100 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	50.0%	53.0%	79.0%	85.0%
Objective	37.0%	50.0%	53.0%	53.0%

Department of Business Regulation

Banking Regulation

Percentage of Deposit-Taking Institutions Examined in Substantial Compliance with the Banking Code

This is a measure of the percentage of deposit-taking financial institutions examined by the Banking Regulation Division in substantial compliance with the banking code. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's stated objective to license and ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees to protect the public interest. There are 32 deposit-taking financial institutions to be examined.

The Department's standard is 100 percent substantial compliance with the banking code among the deposit-taking financial institutions examined by the Banking Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Banking Regulation

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

This is a measure of the percentage of other (lending) licensees besides the deposit-taking financial institutions examined by the Banking Regulation Division in substantial compliance with the banking code. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's stated objective to license and ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees to protect the public interest. There are 1,096 such licensees.

The Department's standard is 100 percent substantial compliance with the banking code among the other (lending) licensees besides the deposit-taking financial institutions examined by the Banking Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.0%	88.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Securities Regulation

Percentage of Newly Licensed State-Covered Investment Advisory Firms Examined Eighteen Months after Initial Licensure ¹

This is a measure of the percentage of newly licensed state-covered investment advisory firms examined by the Securities Division within the first eighteen months of license issuance that are in substantial compliance upon initial examination. The examination functions are central to the operation of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's objective to license and ensure statutory and regulatory compliance for the protection of public investors. Although the number of new investment advisory firms varies from year to year, it is extremely important that a review of these firms be performed at the outset.

The Department's standard is 100 percent substantial compliance with the Securities Act among the state-covered investment advisory firms upon initial examination.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	NA	100.0%	100.0%
Objective	NA	NA	100.0%	100.0%

Commercial Licensing & Regulation

Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code

This is a measure of the percentage of real estate licensees inspected by the Commercial Licensing Division of the Department of Business Regulation in substantial compliance with the real estate code. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. The inspections are related to the Division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 4,768 licensees in total subject to the examination process. Each year the Division randomly selects five percent of licensees for examination.

The Department's standard is 100 percent substantial compliance with the real estate code among real estate licensees examined by the Commercial Licensing Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.0%	97.3%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ This measure has been changed from the percentage of newly licensed State-covered investment firms examined *in the initial year of licensure* to the percentage of these firms examined *eighteen months after initial licensure*.

Department of Business Regulation

Commercial Licensing & Regulation

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

This is a measure of the percentage of auto body, wrecking and salvage re-builder licensees inspected by the Commercial Licensing Division of the Department of Business Regulation in substantial compliance with R.I. Gen. Laws. §5-38-1 et seq., and §42-46-7. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the Division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 626 licensees subject to the examination process in this licensed industry. Each year the Division randomly selects 5 percent of licensees for examination.

The Department's standard is 100 percent substantial compliance with the code among licensees examined by the Commercial Licensing Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	NA	95.0%	95.0%
Objective	NA	NA	100.0%	100.0%

Commercial Licensing and Regulation

Percentage of Liquor Licensees in Substantial Compliance with the Code

This is a measure of the percentage of alcoholic beverage licensees inspected by the Commercial Licensing Division of the Department of Business Regulation in substantial compliance with Title 3 of the Rhode Island General Laws. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the Division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 1,960 licensees subject to the examination process in this licensed industry. Each year the Division randomly selects 5 percent of licensees for examination.

The Department's standard is 100 percent substantial compliance with the code among licensees examined by the Commercial Licensing Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	98.6%	95.9%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Racing and Athletics

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

This is a measure of the percentage of racing greyhounds that are eligible for chemical testing that are actually tested. After each dog race, the winner and one randomly selected finisher are required to be selected for testing. It is the objective of the Division of Racing and Athletics to secure the highest number of samples possible. Over eight thousand race participants are required to be tested each year.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	96.0%	96.0%	96.0%
Objective	NA	95.0%	95.0%	95.0%

Insurance Regulation

Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Financial Examinations)

This is a measure of the percentage of domestic insurance companies given financial examinations by the Insurance Regulation Division in substantial compliance with the insurance code. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's state objective to monitor effectively the financial condition of insurance companies licensed to do business with the state. There are nine such companies projected for examination.

The Department's standard is 100 percent substantial compliance with the insurance code among the domestic insurance companies examined by the Insurance Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	96.0%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Insurance Regulation

Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Market Conduct Examinations)

This is a measure of the percentage of domestic insurance companies given market conduct examinations by the Insurance Regulation Division in substantial compliance with the insurance code. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's stated objective of monitoring effectively the market conduct of insurance companies licensed to do business in the State of Rhode Island. There are three such companies projected for examination.

The Department's standard is 100 percent substantial compliance with the insurance code among the domestic insurance companies given market conduct examinations by the Insurance Division.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	90.0%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Board of Accountancy

Percentage of CPA's and PA's who meet Continuing Professional Education Requirements in Accordance with R.I. General Law

This is a measure of the percentage of the number of Certified Public Accountant's ("CPA's") and Public Accountant's (PA's) licensed by the Board of Accountancy who meet continuing professional education requirements. Each year, the Board of Accountancy reviews the documentation submitted by each license holder to determine that the number of hours and the type(s) of education submitted meet standards described in the State law. It is the Board of Accountancy's goal to ensure that one hundred percent (100%) of the CPA's and PA's licensed have met the educational requirements delineated in the Rhode Island General Law.

The Board of Accountancy's standard is 100 percent substantial compliance with the Rhode Island General Law with regard to continuing professional education submitted by licensed CPA's and PA's.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	96.0%	97.0%	98.0%
Objective	NA	100.0%	100.0%	100.0%

Department of Labor and Training

Workforce Regulation and Safety

Percentage of Meters Distributing Home Heating Oil in Compliance when Tested

This indicator is a measure of the compliance rate of the vehicle meters used in the delivery of #2 fuel oil. Meters are said to be compliant if the gallonage on the meter is within 3/10 gallon of what is registered on the prover. Compliance is determined by metering 100 gallons to a certified 100 gallon prover. Noncompliance would result in a company giving product away or a consumer not receiving the product amount due. The measure is consistent with the Division's stated objective to be responsible for consumer protection legislation where it relates to equity between buyer and seller.

The standard is 100% compliance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	93.0%	96.1%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

Workforce Regulation and Safety

Percentage of Limited Work Permits Assigned for Investigation Which Were Denied

This measure indicates the number of Limited Permits to Work which have been denied as a percentage of those assigned to examiners to investigate. A Limited Permit to Work is required to be issued to a 14 or 15 year old minor before starting to work. The objective is to insure that occupations not involve work, place, or processes declared by the Department of Labor to be injurious, dangerous, or hazardous to the minor.

Denied permits suggest the outcome of 14 or 15 year old minors not working under hazardous conditions, who may have if their permit had not been denied. The standard for this measure is the 25.9% denied in FY 97 as determined by reviewing the year end totals.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	22.6% ¹	20.3%	25.9%	25.9%
Objective	25.9%	25.9%	25.9%	25.9%

¹ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Labor and Training

Workforce Regulation and Safety

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

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

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

The standard is 100 percent compliance with applicable codes

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Workforce Regulation and Safety

Percentage of Elevators and Escalators Compliant with Applicable Codes

This indicator is a measure of the percentage of elevators and escalators that are compliant with applicable codes and statutes. This measure is consistent with the program's stated objective of maintaining an all-around safe workplace environment. The number of elevators and escalator units inspected were 3,781 in FY 1998 and 3,931 in FY 1999.

The standard is 100 percent compliance with applicable codes.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	71.0%	71.0%	71.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

Income Support

Percentage of Initial Unemployment Insurance Claims Paid within Thirty Five Days

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

The United States Department of Labor standard for payment of initial claims is “full payment of benefits to eligible claimants with the greatest promptness that is administratively possible.” The criterion to determine substantial compliance with this standard is that 93 percent of claims be paid within 35 days (20 C.F.R. 640.5).

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	96.0%	96.7%	96.5%	96.5%
Objective	93.0%	93.0%	93.0%	93.0%

Income Support

Percentage of Initial Unemployment Insurance Benefits Paid Accurately

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	90.0%	96.0%	96.0%
Objective	95.6%	95.6%	95.6%	95.6%

Department of Labor and Training

Income Support

Percentage of Wage Information Transferred to Other States within 5 Calendar Days

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

The standard is 75 percent of wage information transfers made on a timely basis. This is the United States Department of Labor "Desired Level of Achievement".

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	75.0%	75.5%	76.2%	75.0%
Objective	75.0%	75.0%	75.0%	75.0%

Income Support

Percentage of Temporary Disability Insurance Claims that are Authorized or Disallowed within 21 Days from the Time the Claim is Received

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

The standard of 80 percent of Temporary Disability claims authorized or disallowed within 21 days from the time the claim has been received has been set by the department, but the annual goal is to maintain continuous improvement in time lag performance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	83.6% ²	77.1%	75.5%	75.5%
Objective	80.0%	80.0%	80.0%	80.0%

² Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Labor and Training

Income Support

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

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

The standard is a minimum of 75 percent of the cases having acceptable scores. The source of this standard is the United States Department of Labor Employment and Training Administration Secretary's Desired Level of Achievement.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	90.0%	86.0%	90.0%	92.0%
Objective	75.0%	75.0%	75.0%	75.0%

Injured Workers Services

Return to Work Rate

This indicator measures the percentage of clients completing treatment at the Donley Center who return to work and remained employed after one month.³ This measure relates to the Division's stated objective to provide vocational and physical rehabilitation opportunities for injured employees.

The standard is for 100% of Donley Center clients who complete treatment to return to work and to remain employed for at least one month.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	94.0%	91.0%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ Not all clients completing treatment return to work. Sixty-seven percent of discharged clients completing treatment returned to work in FY 1999; sixty three percent in FY 1999. This indicator measures those who returned and remained at work for at least one month.

Department of Labor and Training

Injured Workers Services

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

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

The goal of the Workers' Compensation Fraud Unit is a 100 percent conviction rate for prosecuted cases.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.0%	93.0%	93.0%	93.5%
Objective	100.0%	100.0%	100.0%	100.0%

Labor Relations Board

Percentage of Cases Resolved

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

Ideally, the standard would be a 100 percent resolution rate. More realistically, however, a 75 percent resolution rate has been a reasonable as Board standard.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	47.0%	54.3%	65.0%	70.0%
Objective	75.0%	75.0%	75.0%	75.0%

Office of General Treasurer

Business Days Required to Effectuate a Stop Payment

The agency goal is to minimize the time required to effectuate a stop payment on a state check. The appropriate measure is the number of actual business days it takes to process a stop payment. This measure is related to the Office's stated objective to improve management of disbursement systems.

The standard is the fewest numbers of business days required to effectuate a stop payment in previous years. The data is from Treasury records.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	3	2	2	2
Objective	3	3	2	2

Business Days Required to Reconcile Treasury Funds with State Records Maintained by the State Controller

This indicator measures the number of business days required to reconcile cash in state bank accounts with records maintained by the Controller. The reconciliation process includes verification that cash transactions are accurately reflected on the bank records and that the bank cash records agree with the state records maintained by State Controller. This measure is related to the Office's stated objective to improve the management of cash collection.

The standard is the fewest number of business days required to reconcile Treasury funds with state records maintained by the State Controller in previous years. The data is from Treasury records.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	30	45 ¹	45	30
Objective	45	30	30	30

¹ The number of business days to reconcile Treasury Funds with state records increased in FY 2000 due to complication of bank mergers.

Office of General Treasurer

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

This measure reflects the extent to which the annual return on short-term investments of state funds (such as general revenue funds) exceeds the interest rate of 30-day U.S. Treasury Bills. Data for this indicator is from Treasury records and the Wall Street Journal. This measure replaces an earlier measure, which listed the annual returns on investment instead of highlighting the differences between the annual return on short-term investments and the interest rate of 30-day Treasury bills. This measure is related to the Office's stated objective to improve the management of investments.

The standard is four-tenths of one percent above the 30-day U.S. Treasury Bill rate. The goal is to exceed the U.S. Treasury Bill rate by four-tenths of one percent while complying with investment policies adopted by the State Investment Commission.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	0.66%	0.67%	0.40%	0.40%
Objective	0.40%	0.40%	0.40%	0.40%

Number of Business Days to Process Receipt Voucher at Treasury

This measure reflects the number of business days required to identify a receipt voucher, verify a corresponding bank deposit, and post it to state records. Data is from the state GOLDEN system. This measure relates to the Office's stated objective to provide direction to enable the Treasury to perform its function more efficiently and to improve the management of cash collection.

The goal is to achieve and maintain same-day identification, verification and posting.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	2	2	2	1
Objective	1	1	1	1

Office of General Treasurer

State Retirement System

Annual Rate of Return on State Pension Fund Investments

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	9.68%	8.95%	8.25%	8.25%
Objective	8.00%	8.25% ²	8.25%	8.25%

Unclaimed Property

Percentage of Unclaimed Property Returned to Rightful Owners

This measure compares the percentage of property returned to rightful owners by the Office of the General Treasurer in Rhode Island with unclaimed property programs in other states. "Property", for purposes of this measure, is over \$50 in value with an identifiable owner with a known address. Data for this measure is from Unclaimed Property records. This measure relates to the Office's stated objective to ensure holder compliance with the law, resulting in more property being returned to its rightful owners.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	50.0%	51.0%	53.0%	55.0%
Objective	33.0%	40.0%	40.0%	40.0%

² The annual rate of return of 8.25 percent was adopted by the State Investment Commission effective July 1, 1999.

Office of General Treasurer

Unclaimed Property

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

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

The measurement standard had been 18 business days, which was determined by calculating the average number of days reported by all states. The data is from the National Association of Unclaimed Property Administrators. The standard has been changed to the fewest number of business days required to process and pay valid claims in previous years.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	18	17	17	17
Objective	18	18	17	17

Crime Victim Compensation Program

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

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

The measurement standard is the national average number of business days required to process and pay claims of victims of violent crimes. Data for the national average is from the National Association of Crime Victim Compensation Boards. The goal is to reduce the number of days required to process claims for compensation under the new pay-as-you-go administrative system beginning July 1, 2000.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	-	-	170	155
Objective	-	-	140	140

Boards for Design Professionals

Ratio of Cases Successfully Resolved to Cases Filed

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

The standard has been the 0.62 ratio of cases successfully resolved to cases filed in FY 1997. The goal had been to meet or exceed the ratio set in FY 1997. The standard, however, has been raised to a ratio of 0.75 beginning in FY 2000, so the new goal will be to exceed the new standard.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	0.71	0.67	0.71	0.71
Objective	0.62	0.75	0.75	0.75

Board of Elections

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

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

The Standard is to have 100 percent of the campaign finance reports completed and filed on time.

	<u>1999</u>	<u>2000</u>	<u>2001</u> ¹	<u>2002</u>
Actual/Estimated Value	53.0%	54.0%	60.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ For certain quarterly reports the date upon which the reports are required to be filed has been extended to 30 days after the close of a quarter.

Rhode Island Ethics Commission

Percentage of Investigations Completed within 180 Days of Filing

This measures the percentage of investigations completed within 180 days of filing. This measure is related to the Commission's stated objective of responding efficiently to allegations regarding the requirements of the Code of Ethics for public officials and employees. Performance data is obtained from Ethics Commission statistical reports, dockets and databases.

The completion rate should be at least 90%. While most investigations can be completed within an initial 180 days, a certain percentage require extensions of either 60 or 120 days for completion. Therefore, a 100% completion rate is not attainable.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	77.0%	80.0%	85.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

The Percentage of Advisory Opinion Requests Responded to Within 15 Days of Receipt

This measures the percentage of advisory opinion requests responded to within 15 days of receipt. This measure is related to the Commission's stated objective to respond efficiently to public inquiries regarding the requirements of the Code of Ethics for public officials and employees. Performance data is obtained from Ethics Commission statistical reports and databases.

The completion rate should be 100%.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	87.0%	94.0%	80.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Ethics Commission

The Percentage of Duty Calls Responded to Within 3 Days of Receipt

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

The completion rate should be 100%.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	88.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Public Utilities Commission

Division of Public Utilities and Carriers

Percentage of Consumer Services Offered that Meet Completion Schedules

This performance indicator measures the timeliness of consumer services, including consumer agreements, consumer billing complaints and consumer service complaints.

The Division's goal is to meet completion schedules for at least 90 percent of consumer services offered. The Division aims to complete consumer agreements within one business day of agreement requests, billing complaint investigations within five business days of complaint, and service complaint investigations within five business days of complaint.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.0%	88.0%	88.0%	88.0%
Objective	90.0%	90.0%	90.0%	90.0%

Division of Public Utilities and Carriers

Percentage of Motor Carrier Applications for which Formal Written Reports have been Completed within 60 Business Days of Filing

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

The Division's goal is to complete formal written reports on at least 90 percent of the applications submitted within 60 business days of filing.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	85.0%	88.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

Rhode Island Commission on Women

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

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

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

The goal is to increase the amount of outreach and information to the community by 5 percent annually over the FY 1999 baseline. This measure counts discrete work products such as events, conferences and publications. The Commission Director will track information on an ongoing basis. In FY 1999, the number of such work products was 12, or approximately one per month.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	100.0%	175.0%	110.0%	115.0%
Objective	100.0%	105.0%	110.0%	115.0%

Department of Children, Youth and Families

Children's Behavioral Health Services

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

This measure indicates the number of children and youth who remain in a psychiatric hospital for 21 days or less, as a percentage of all those admitted. This measure is valuable in measuring the effectiveness of treatment programs for adolescents receiving inpatient hospital care.

The standard is for 90 percent of all psychiatric hospitalization admissions not to exceed 21 days of stay. Data is derived from admissions and discharges at Bradley and Butler hospitals.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	90.0%	88.0%	85.0%	85.0%
Objective	90.0%	90.0%	90.0%	90.0%

Children's Behavioral Health Services

Consumer Satisfaction Rate for Department Funded Psychiatric Hospital Services to Adolescents

This measure indicates the level of consumer satisfaction concerning department funded psychiatric hospital services to adolescents. This is an indicator of the capacity of vendors to address the needs of adolescent patients and their families.

It is the goal of the department to ensure a 90 percent satisfaction rate among the consumers of these services. The source will be surveys of adolescents and parents provided by Butler and Bradley Hospitals.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	95.0%	91.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

Department of Children, Youth and Families

Juvenile Correctional Services

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

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

The Rhode Island Department of Elementary & Secondary Education records the number of individuals statewide who pass the test and calculates this as a percentage of those who take the test. The department's goal is to exceed this standard at the Training School. Data is for calendar year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	72.0%	57.0%	68.0%	68.0%
Objective	70.0%	70.0%	70.0%	70.0%

Juvenile Correctional Services

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

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

The department's standard is to improve upon the best prior year's percentages.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	16.9%	16.9%	16.0%
Objective	NA	NA	16.9%	16.9%

¹ Includes Training School youth at or above age 16.

Department of Children, Youth and Families

Juvenile Correctional Services

Percentage of Former Adjudicated Training School Youth Who have had Temporary Community Assessments Revoked

This indicator measures the number of former adjudicated Training School youths who, having been assigned to Temporary Community Placements, have experienced the revocation of said placements and been returned to the Training School. This indicator is a measure of the success of efforts to match youth to appropriate placements.

The department's standard is to improve upon the best prior year's percentages.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	20.0%	20.0%	20.0%
Objective	NA	NA	20.0%	20.0%

Child Welfare

Percentage of Children in the Department's Active Caseload who are in Out-of-Home Placement ²

This measure indicates the number of children in out-of-home placements (i.e. children who have been placed in foster or institutional care) as a percentage of the total number of children in the department's active caseload. The department's goal is to reduce the percentage of children in out-of-home placements. The source date for this information is the department's information system.

There is no national or state standard for this measure. The department's goal is to meet or reduce the percentage for the previous lowest annual percentage.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	43.5% ³	45.5%	46.5%	46.5%
Objective	42.5%	42.5%	42.5%	42.5%

² Out-of-home placement excludes the Training School, subsidized adoptions, one-parent homes, two-parent homes and unauthorized absences and runaways.

³ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised from 39.8 to 43.5 percent.

Department of Children, Youth and Families

Child Welfare

Percentage of Children in Foster Care/Placement Who are Placed in Permanent Homes ⁴

This indicator measures the number of children achieving permanency through adoption, guardianship or reunification as a percentage of the total number of children in foster care/placement. The department's goal is to increase the percentage of children placed permanently relative to the number of children in placement.

There is no national or state standard for this measure. The department's goal is to improve on the highest annual percentage in previous years.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	66.0%	71.7%	71.7%	71.7%
Objective	54.8%	66.0%	66.0%	66.0%

Child Welfare

Percentage of Children in Foster Care/Placement Over Age 11 or Older at Entry to the Department Who are Placed in Permanent Homes

This indicator measures the number of children achieving permanency through adoption, guardianship or reunification as a percentage of the total number of children in foster care/placement. The department's goal is to increase the percentage of children over age eleven placed permanently relative to the number of children in placement.

There is no national or state standard for this measure. The department's goal is to improve on the highest annual percentage in previous years.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	55.8%	64.9%	64.9%	64.9%
Objective	NA	55.8%	64.9%	64.9%

⁴ This measure has been modified from one, which measures children in the Department's *active caseload* to those in *foster care/placement*. The measure has been changed to more closely reflect federally required measures.

Department of Children, Youth and Families

Child Welfare

Percentage of Children in Out-of Home Placements Experiencing Abuse and/or Neglect

This measure indicates the number of children in out-of home placements (i.e. children who have been placed in foster or institutional care) who were the subject of a substantiated or indicated maltreatment by a foster parent or by facility staff as a percent of all out-of-home placements. The department's goal is to reduce the percentage of children placed in such situations. The source data for the information is the department's information system.

There is no national or state standard for this measure. The department's goal is to improve on the best prior year's performance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	1.5% ⁵	1.8%	2.2%	2.2%
Objective	1.5%	1.5%	1.5%	1.5%

Child Welfare

Percentage of Children in the Department's Active Caseload Who Have Suffered Repeat Abuse

This indicator measures the number of children in the caseload experiencing repeated abuse or neglect in a twelve month period. The measure records children with an additional substantiated or indicated report of child abuse and/or neglect within a 12 month period as a percentage of the total number of such victims in the department's active caseload. The department's goal is to reduce the percentage of children returned to an unstabilized environment. The source date for this information is the department's information system.

There is no national or state standard for this measure. The department's goal is to improve on the best prior year's performance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	10.5% ⁶	10.4%	10.4%	10.4%
Objective	NA	10.5%	10.4%	10.4%

⁵ FY 1999 data appearing in the FY 2001 Technical Appendix has been reviewed and revised.

⁶ FY 1999 data appearing in the FY 2001 Technical Appendix has been reviewed and revised from 12.0 to 10.45%.

Department of Elderly Affairs

Percentage of Senior Housing Sites in Compliance with State Security Standards for which a Compliance Report is Completed

Rhode Island General Law 42-66.1-8 requires that the Department of Elderly Affairs assure that all subsidized housing complexes for the elderly comply with state security standards for their residents. All senior housing sites must establish and maintain a security system for their residents, and the department must approve it. This indicator measures the percentage of all Rhode Island senior-housing sites with a completed compliance report.

The goal is 100 percent compliance with state security standards at subsidized housing complexes for the elderly.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	85.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Percentage of Elder Abuse Involving the Same Perpetrator and Victim

This indicator measures repeated abuse on the part of perpetrators toward the same elder victims within a 12-month period. The Elder Protection Services Program seeks to reduce the elder abuse recidivism rate by investigating complaints of alleged abuse of persons 60 years of age or older, and intervening to alleviate abuse and coordinating available services.

The department's goal is to reduce the recidivism rate to zero percent. More realistically, the department had used the recidivism rate of 40% in FY 1996 as a benchmark but it has set a stricter standard of 30% beginning in FY 1999. The department seeks to lower the recidivism each year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	25.0%	33.3%	30.0%	30.0%
Objective	30.0%	30.0%	30.0%	30.0%

Department of Elderly Affairs

Percentage of Clients Serviced Who Remain at Home and Stable for One Year

The indicator measures the extent to which elder clients remain at home and stable for one year. Home and community care provides subsidized services including homemaker, home health, adult day care, senior companion, and meals on wheels services to persons assessed as eligible in order that they may remain in the least restrictive environment and independent in the community as long as possible. Approximately 1,200 people receive services.

The department's goal had been to meet or exceed the benchmark percentage of 80 percent. However, the department has lowered the standard to 75 percent beginning in FY 2001 after considering the increase in the average age of new admissions to the co-pay program.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	76.0%	69.0%	70.0%	70.0%
Objective	80.0%	80.0%	75.0%	75.0%

Percentage of Persons 55 and Over Who are Placed in Jobs Following Training in the Senior Community Service Employment Program

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

The standard used is the federal standard of 20 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	12.0% ¹	18.0%	20.0%	20.0%
Objective	20.0%	20.0%	20.0%	20.0%

¹ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Elderly Affairs

Percentage of Care Plans Accepted by High Risk Clients

The department seeks programs to reduce the risk of institutionalization to the high risk multiply diagnosed, compromised elder. This is accomplished by Elderly Affairs case management agencies completing an assessment and developing a care plan to determine the client's acceptance of the service to recommendations. This indicator is a measure of care plans accepted by high risk clients.

The standard of 50 percent is established using 1996 as a benchmark. The ability to reach the Measurement Standard is affected by many variables such as: willingness of the client to participate voluntarily, inability of the state to involuntarily enforce service upon clients; and, limitations in staff resources.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	55.0%	55.0%	55.0%	55.0%
Objective	50.0%	50.0%	50.0%	50.0%

Percentage of Clients Diverted from Restrictive Long Term Care

This is a measure of the Department's efforts to place clients in appropriate, less restrictive and less expensive residential facilities. Section 40-6-27 of the Rhode Island General Laws requires that the Department of Elderly Affairs screen and assess clients referred for consideration as needing services of Residential Care/ Assisted Living. Financial eligibility is determined by the Social Security Administration. The program began on January 1, 1999.

The standard is the highest percentage of clients diverted in previous years.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	90.0%	95.0%	100.0%
Objective	NA	NA	90.0%	90.0%

Department of Elderly Affairs

Percentage of Clients Transferred from Restrictive Long Term Care Facilities into Assisted Living Facilities

This is a measure of the Department's efforts to place clients in appropriate, less restrictive and less expensive residential facilities. Section 40-6-27 of the Rhode Island General Laws requires that the Department of Elderly Affairs screen and assess clients referred for consideration as needing services of Residential Care/ Assisted Living. Financial eligibility is determined by the Social Security Administration. The program began on January 1, 1999.

The standard is the Department's highest percentage in previous years beginning in FY 2000. The goal is to assist clients and their families to avoid client placement in the most restrictive, most expensive long term care facilities (nursing homes, psychiatric care units, hospitals, mental health facilities, group homes, and prisons).

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	10.0%	15.0%	15.0%
Objective	NA	NA	10.0%	10.0%

Percentage of Existing Adult Day Care Facilities Licensed

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

The standard goal is 100 percent adult day care facilities licensed.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	41.0%	90.0%	100.0%
Objective	NA	100.0%	100.0%	100.0%

Department of Health

State Medical Examiner

Average Number of Business Days Required for Medicolegal Death Investigation

This indicator is a measure of the average number of business days required to complete a medicolegal death investigation from admission to completion. The indicator measures the time in which these investigations are conducted. This is consistent with the Medical Examiner's objective to investigate, and determine the manner and circumstance of death, and to properly and accurately certify the cause of death in unnatural cases. Data will be derived from the case management files of the State Medical Examiner and it should be available by the end of FY 2001.

The standard of the National Association of Medical Examiners and College of American Pathologists for the turnaround time for medicolegal death investigations is sixty business days. The Office's goal is to meet or exceed the national standard.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	NA	NA	NA
Objective	60	60	60	60

Family Health

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

This indicator is a measure of the number of infant deaths per 1,000 live births in R.I. Infant deaths are reported to the Office of Vital Records, which has data for R.I. residents from calendar year 1993. Provisional data is available for infant deaths which occurred in Rhode Island through Calendar Year 1998. These may not include all deaths among Rhode Island residents which occurred out of State. Infant Mortality is an indicator of the Family Health program's objectives to improve outcomes of births/pregnancies and prevent deaths among children. Most of the subprograms address the prevention of infant mortality by reducing unintended pregnancy and ensuring pregnant women receive timely and adequate prenatal care, as well as nutrition and parenting education. These activities involve several subprograms, including Family Planning, Adolescent Health, Home Visiting and Risk Response, and Women, Infants and Children (WIC). Rhode Island resident infant mortality rate was 5.2 per 1000 live births during 1996, the lowest in the country for that year. This measure is related to the Division's stated objective to prevent death among children.

The standard is the number of infant deaths per 1,000 live births nationally. Data is obtained from the National Center for Health Statistics. Calendar Year 1996 is the most recent year for which data is available.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	5.5 ¹	6.0	5.7	5.5
Objective	7.2 ²	7.2	7.2	7.2

¹ Data for FY 1999 differs from that published in the FY 2001 Technical Appendix. Data was unavailable at the time of budget preparation and was therefore, estimated.

Department of Health

Family Health

Percent of Rhode Island Children Receiving Early Intervention

The department's goal is to improve the health outcomes of children "at risk" by increasing the rate of young children and families who receive early prevention and intervention service, i.e.: the number of child care settings receiving technical assistance through the Child Care Support Network, the number of families receiving Risk Response Home Visiting and Family Support Services; and, the number of children and families receiving Early Intervention Services.

Early Prevention and Intervention data are reported to the Department's Office of Children with Special Health Care Needs. The Early Intervention data is the most routinely reported data. Early Intervention results are an indicator of the department's objective to reduce limitations as a result of chronic conditions and disabilities. National studies show that children with disabilities who receive Early Intervention services have higher functional levels in later school years. For children at risk, national studies show more school success and less special education in later school years. This measure is related to the Division's stated objective of fostering optimal child development.

Each state establishes its own criteria for determining eligibility for Early Intervention services. The national average is 1.6% of the total population age birth to three years receiving Early Intervention services based on 2001. Data from the U.S. Office of Special Education based on the December 1, 1996 count.

Beginning in FY 2001, the standard was raised from the national average to the highest percentage in previous years, beginning with FY 1999.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	5.1% ¹	5.4% ²	5.6%	5.8%
Objective	1.6%	1.6%	5.4%	5.4%

² The national infant mortality rate appearing in the FY 2001 Technical Appendix has been replaced with the most recently available national rate (1998).

³ FY 1999 data appearing in the FY 2001 Technical Appendix was estimated using 1990 census data. Data has been recalculated using 1999 U.S. Census population estimate.

⁴ FY 2000 data is estimated.

Department of Health

Family Health

Number of Births per 1,000 Teens Aged 15-17

The department's goal is to reduce the number of births per 1,000 teens aged 15 through 17. Birth data is reported to the Office of Vital Records, which has data for R.I. residents through calendar year 1999. Data for 1996-1998 are provisional and may not include births which occurred to R.I. teens out of state. The majority of teen births are unintended; because teens have a higher rate of inadequate prenatal care and low birth weight, reducing teen births helps reduce poor birth outcomes. Subprograms such as Family Planning and Adolescent Health, including school based health centers, have initiatives in place (e.g. town teen networks and male mentoring) to reduce teen births. This measure is related to the Division's stated objective of improving pregnancy outcomes.

The standard of 20 births per 1,000 teens aged 15-17 is taken from Rhode Island's Comprehensive Statewide Teen Pregnancy Prevention Plan (June 1999, The Rhode Island Teen Pregnancy Prevention Partnership: Department of Human Services, Department of Health, Department of Education, and Department of Children, Youth and Families). The standard has been revised beginning in FY 2000 from one based on the national number of births per 1,000 teens age 15-17 to 20 births per 1,000 teens aged 15-17.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	23.0 ⁵	21.5 ⁶	20.0	19.0
Objective	37.5	20.0	20.0	20.0

⁵ Data for FY 1999 in the FY 2001 Technical Appendix was not available at the time of budget preparation time and was, therefore, estimated.

⁶ Data for FY 2000 is estimated.

Department of Health

Family Health

Percent of Children with Blood Lead Levels > 10 ug/dl

One of the objectives of the Office of Environmental Health Risk Assessment is to monitor and control the health risks of specific environmental hazards. The measure of the percentage of children with elevated blood lead levels, i.e. > 10 micrograms (ug) per deciliter (dl), provides a quantitative measure of Rhode Island intervention to reduce exposures to environmental contaminants. This represents the cut-off level established by the federal Centers for Disease Control as the “level of concern”. Long-term changes in rates of childhood lead poisoning provide a more accurate assessment of actual improvements. Data on children with elevated blood lead levels are obtained from routine screenings and are approximate. Rhode Island rates of elevated blood lead levels (see below) are estimated from blood lead test data reported to the DOH. Screening of young children for lead poisoning is required in Rhode Island, and screening rates have been increasing in recent years. At least 65% of children born in early 1996 were screened for lead poisoning by 18 months of age. The goal of this program is to have the percent of children with elevated blood levels no higher than the national average. The measure is related to the Division’s stated objective to reduce disease by identifying environmental hazards and targeting these for prevention and remediation.

The standard is based on the National Health and Nutrition Examination Survey measurements of elevated blood levels in children aged 1-5 years old, during the period 1991-1994.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	11.0% ⁷	10.0%	9.0%	8.0%
Objective	4.0%	4.0%	4.0%	4.0%

⁷ Data for FY 1999 in the FY 2001 Technical Appendix has been revised.

Department of Health

Health Services Regulation

Average Number of Days to Bring a Complaint to Final Disposition

One objective of the Health Services Regulation Program is to maintain a satisfactory level of professional standards for health care professionals through the licensing and disciplinary process. One indicator of the efficacy of these activities is the time required to investigate an alleged incidence of unprofessional practice, made by a consumer, to final disposition. This indicator is a measure of complainant satisfaction with one aspect of the process, namely turnaround time. This measure is based on the total number of days needed to reach a final disposition for each complaint involving a licensed health care professional. Turnaround time is measured from the date it is reported to the date it is completed and will be computed as the following:

$$\text{Average number of days to bring a complaint to final disposition} = \frac{\text{Total number of days to bring all complaints to a final disposition}}{\text{Total number of complaints brought to final disposition annually}}$$

The goal is to reduce the amount of time required to bring a complaint to a final disposition. All Offices in Health Services Regulation maintain a complaint tracking log. These logs are used to determine the number of days needed to bring complaints to final disposition. Data from the FY 1998 experience is used as a benchmark. The installation of a new computer software package to track complaints was delayed for technical reasons and is now scheduled to be operational on November 1, 2000. A new standard will become available for the first time beginning in FY 2001 using the FY 2000 experience as a benchmark.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	210	280 ⁸	240	210
Objective	NA	240	240	240

⁸ Data for FY 2000 is estimated.

Department of Health

Environmental Health

Percent of Population Served by Public Water Systems in Full Compliance

One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all R.I. public water systems having no violations. It is an indicator of the safety of the drinking water supply. The types of violations measured are maximum contaminant levels, treatment technique, and monitoring/reporting violations based on compliance with the federal Safe Drinking Water Act. In FY 2000, new rules will be promulgated which will likely reduce the levels of compliance. This measure relates to the Division's stated objective to reduce disease by identifying environmental hazards and targeting these for prevention and remediation. All public water systems are expected to be in compliance. Several factors influence the outcome, only one of which is the subprogram's efforts.

The standard is 100 percent of the Rhode Island population served by the public water systems having no violations.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	93.2%	93.2%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Health

Environmental Health

Number of Food Borne Illnesses per 100,000 Population

One of the objectives of the Food Protection subprogram is to assure the safety and quality of the food supply. This measure is the rate of laboratory confirmed food borne illnesses per 100,000 population due to salmonella, campylobacter, Hepatitis A, shigella, listeria, and E. coli 0157:H7 during the indicated years and is an indicator of how safe the food supply is. The vast majority of foodborne illnesses are unreported. The actual number of illnesses in R.I. is estimated to be at least 50 times greater and could be as much as 250 times greater. Food-related illness figures are obtained from cases reported to the Office of Disease Prevention and Control. This measure is related to one of the Division of Environmental Health's stated functions to protect and promote health and prevent disease by assuring the safety of the food supply from harvest to consumer.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	39.2 ⁹	37.0 ¹⁰	36.0	35.0
Objective	48.0	48.0	27.0 ¹¹	27.0

⁹ Data for FY 1999 in the FY 2001 Technical Appendix has been reviewed and revised.

¹⁰ Data for FY 2000 is estimated.

¹¹ The standard has been raised beginning in FY 2001 to reflect the objectives of Healthy People 2010. The earlier standard was one based on Healthy People 2000.

Department of Health

Environmental Health

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

One of the objectives of the Office of Occupational and Radiological Health is to increase awareness of the potential hazards from radon and to promote testing in homes and public buildings. Radon is the second leading cause of lung cancer in Rhode Island. Testing is necessary to determine if radon levels are elevated and if radon mitigation methods are needed to reduce the risk of exposure to radon. The measures will be expanded in future years as the office collects and analyzes data on homes (as well as public buildings), mitigation activities, and radon air levels before and after mitigation. The target performance measure is 100%. All public buildings are expected to be in compliance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Schools	90.0%	93.0%	96.0%	99.0%
City and Town Buildings	77.0%	83.0%	89.0%	94.0%
State Agency Buildings	92.0%	94.0%	97.0%	99.0%
Day Care Centers	62.0%	76.0%	85.0%	90.0%
Home Day Care ¹²	NA	3.0%	45.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹² Testing Home Day Care began in February 2000.

Department of Health

Health Laboratories

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

A primary objective of the Chemistry section of the Health Laboratories is to provide accurate testing in support of programs associated with drinking water (Department of Health) and wastewater and non-potable water (Department of Environmental Management). It is of paramount importance that chemical contaminants in drinking water, wastewater and non-potable water are identified and measured accurately and precisely. The first indicator listed above measures the quality control problems associated with sampling or analysis. Whenever quality control measures are exceeded, the concentration of contaminants is uncertain and the samples must be re-collected and re-tested. The goal is to reduce the number of re-collected samples and the need for re-testing. The Department of Health has designated 5 samples per 1,000 that must be re-collected as a realistic standard for this measure.

The proficiency test indicators listed above measure laboratory performance in measuring the concentration of pollutants in specifically prepared, commercially obtained samples known as proficiency testing samples. These indicators measure the accuracy of the program's water sample testing process for drinking water and waste and non-potable water respectively. The goal is 100 percent acceptability of test results.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Number of Samples per 1,000 that must be re-collected	NA	NA	12	10
Objective				
Number of samples per 1,000 that must be re-collected	NA	NA	5	5
Actual/Estimated Value				
Percentage of proficiency test results found acceptable				
Drinking Water	98.0%	99.0%	90.0%	90.0%
Waste and Non-potable Water	94.0%	77.0%	90.0%	90.0%
Objective				
Percentage of proficiency test results found acceptable				
Drinking Water	100.0%	100.0%	100.0%	100.0%
Waste and Non-potable Water	100.0%	100.0%	100.0%	100.0%

Department of Health

Health Laboratories

Percentage of Human Specimen Test Results Found Acceptable

A primary mission of the laboratory is to provide accurate public health testing in support of health programs. This indicator measures the accuracy of the laboratory's human specimen testing process. Human specimens previously tested by a corporate laboratory supplier are tested by the Health Department's Laboratory program to see whether the Laboratory's program's results are acceptably close to the results obtained at pretest. Specimens are analyzed for pathogenic microorganisms or for specific antibodies to a variety of infectious diseases. Under the Clinical Improvement Act, all laboratories that test human specimens are mandated to test the accuracy of testing programs for the various analyses performed. The goal is 100 percent acceptability of test results.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	95.3%	97.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

Disease Prevention and Control

Percentage of Rhode Island Adults Age 20+ who Smoke

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

The standard national smoking rate is defined by the Center for Disease Control.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	22.3%	22.0%	21.0%	21.0%
Objective	24.6% ¹³	24.6%	24.6%	24.6%

¹³ The standard has been changed from that used in the FY 2001 Technical Appendix to reflect the national smoking rate as defined by the Center for Disease Control.

Department of Health

Disease Prevention and Control

Percentage of Active TB Cases Completing Therapy

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

The Measurement Standard is the percentage of patients with newly diagnosed active tuberculosis who complete therapy within twelve months. The measurement standard is a 90 percent completion rate.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.3%	97.5%	98.0%	98.0%
Objective	90.0% ¹⁴	90.0%	90.0%	90.0%

¹⁴ The standard has been changed from 95 percent to 90 percent; a goal set by the Center for Disease Control.

Department of Health

Disease Prevention and Control

Percentage of Women Ages 40-49 Getting Biennial Mammograms Percentage of Women Ages 50+ Getting Annual Mammograms

The Division of Disease Prevention and Control manages a program that targets low-income women who are uninsured or underinsured, to insure that they have access to mammograms. Women ages 40-49 are urged to get biennial mammograms, and women ages 50+ are urged to get annual mammograms. An indicator of the efficacy of this program is the proportion of eligible women who obtain mammograms. The source for this measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to increase the percentage of women who get a mammogram so as to identify breast cancer in its early stages, where it is more likely to respond to treatment. This measure is related to the Division's stated function of providing disease prevention programs.

The Measurement Standard used is the percentage of eligible uninsured or underinsured women in Rhode Island who receive mammograms at the appropriate interval, as reported by Behavioral Risk Factor Surveillance System in 1995.

	<u>1999</u> ¹⁵	<u>2000</u> ¹⁶	<u>2001</u>	<u>2002</u>
<u>Actual/Estimated Value</u>				
Women Ages 40-49	43.0%	45.0%	48.0%	51.0%
Women Ages 50+	37.6%	39.0%	41.0%	43.0%
<u>Objective</u>				
Women Ages 40-49	35.3%	35.3%	35.3%	35.3%
Women Ages 50+	30.1%	30.1%	30.1%	30.1%

¹⁵ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

¹⁶ Data for FY 2000 is estimated.

Department of Human Services

Central Management

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

This indicator measures the percentage of homeless families placed in permanent living situations through the Emergency Housing Assistance Program which do not return for services. The Emergency Housing Assistance Program is financed by the Rhode Island Housing and Mortgage Finance Corporation and is administered by the Department of Human Services. The Department of Human Services distributes Emergency Housing Assistance Program funds to Community Action Programs which determine eligibility and provide assistance such as rent, mortgage, and damage deposits to certain homeless families. Program eligibility criteria require a family to demonstrate that it has the ability to maintain permanent housing; otherwise, the family is ineligible to receive assistance under this program. Data is from reports submitted by the CAP agencies as part of their participation in the Emergency Housing Assistance Program. Permanency is indicated by the client not returning for services after 12 months, which is the next time that the client would be eligible.

The standard is the 1998 percentage of families placed in permanent living situations through the Emergency Housing Assistance Program.¹ The goal of the department is to help families achieve maximum possible self-sufficiency consistent with national goals established under the federal Community Services Block Grant program.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	99.0%	86.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

¹ The standard has changed from the previous largest percentage of families placed to one in which the FY 1998 data is used as a benchmark. The FY 1999 outcome of 99 percent is not considered a realistically achievable benchmark for future experience.

Department of Human Services

Individual & Family Support Program

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

This indicator is the percentage of persons receiving services under an Individualized Plan for Employment (IPE) who achieve an employment outcome. Employment outcome is defined as a job in the most integrated setting that is consistent with the unique strengths, resources, priorities, concerns, abilities, capabilities, interest, and informed choice of an eligible individual, for a minimum of 90 days. Vocational Rehabilitation assists eligible individuals, including individuals with severe disabilities, to obtain, maintain, or regain an employment outcome consistent with their vocational choices, particularly an outcome with increased earnings and fringe benefits. The national rehabilitation rate is the number of persons receiving service with an employment outcome, as a percentage of the persons receiving services.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	68.0%	60.0%	68.0%	68.0%
Objective	60.8%	55.8% ²	55.8%	55.8%

² The FY 2000-2002 standard of 55.8% is a federally codified evaluation standard effective July 5, 2000. The 1999 standard of 60.8% is the national average of actual performance.

Department of Human Services

Individual & Family Support

Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

This indicator refers to the percentage of combined initial level Social Security Disability Insurance and Supplemental Security Income cases that do not have to be returned for further development or correction of decisions based on evidence in the files. The indicator measures the accuracy of disability determination adjudication. Performance accuracy refers to the percentage of cases that do not have to be returned to state agencies for further development or correction of decisions based on evidence in the files and represents the reliability of state agency adjudication. The definition of performance accuracy includes the measurement of factors that have a potential for affecting a decision, as well as the correctness of the decision. For example, if a particular item of medical evidence should have been in the file but was not included, even though its inclusion does not change the result in the case, that is a performance error. Performance accuracy, therefore, is a higher standard than decisional accuracy. As a result, the percentage of correct decisions is significantly higher than that reflected in the error rate established by the Social Security Administrator's quality assurance system.

The national standard for this measure is 90.6% which is the threshold standard set by the Social Security Administration.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	94.6%	95.5%	96.0%	96.2%
Objective	90.6%	90.6%	90.6%	90.6%

Department of Human Services

Veterans' Affairs

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

This indicator measures the Veterans' Home's compliance rate with the survey standards of the Rhode Island Health Department. The Rhode Island Veterans' Home provides both domiciliary and nursing facility services to Veterans. The Department of Health performs an annual survey of the Rhode Island Veterans' Home. The comprehensive survey, which is based on Department of Health regulations for nursing home licensing, contains over 500 separate indicators representing patient care, life and safety, and building and structure issues. Any indicator that is found not in compliance, and is considered critical, is remedied immediately. Source data is from the report issued by the Department of Health survey team.

The department's goal is to be in 100 percent compliance with Health Department survey standards. The department strives to eliminate even the non-critical items that are not in compliance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	98.0%	98.8%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Human Services

Veterans' Affairs

Percentage of Persons Completing the Veteran Transitional Supportive Program Securing Housing by the End of Six Months

This indicator measures the percentage of veterans participating in the Veterans' Transitional Supportive Program who secure housing by the end of the six-month period. The Veterans' Transitional Supportive Program is a six-month program designed for homeless veterans to help them secure housing and income supports. Veterans who do not require nursing home care are eligible.

The department's standard is based on the effectiveness of approximately 70 federal programs for homeless veterans in the United States. The national average is 40 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	55.0%	74.0%	65.0%	65.0%
Objective	40.0%	40.0%	40.0%	40.0%

Department of Human Services

Health Care Quality, Financing and Purchasing

Length of Stay

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
<u>Actual/Estimated Value</u>				
Average Length of Stay for:				
Pneumonia	8.2	6.1	6.0	6.0
Angina Pectoris	3.3	2.8	2.8	2.8
Alcohol Dependency	3.4	3.4	3.4	3.4
Chest Pain	3.2	3.0	3.0	3.0
Congestive Heart Failure	5.6	5.8	5.6	5.6
Depressive Disease	6.7	6.2	6.2	6.2
Chronic Airway Obstructive Disease	8.0	4.9	4.9	4.9
Abdominal pain	4.3	4.3	4.3	4.3
Acute Pancreatitis	7.0	5.6	5.6	5.6
Recurrent Depression	6.9	6.9	6.9	6.9
<u>Objective</u>				
Median Length of Stay Northeast Region (1998, latest available data)				
Pneumonia	5.9	5.9	5.9	5.9
Angina Pectoris	2.6	2.6	2.6	2.6
Alcohol Dependency	5.8	5.8	5.8	5.8
Chest Pain	2.1	2.1	2.1	2.1
Congestive Heart Failure	6.2	6.2	6.2	6.2
Depressive Disease	6.0	6.0	6.0	6.0
Chronic Airway Obstructive Disease	6.0	6.0	6.0	6.0
Abdominal pain	3.1	3.1	3.1	3.1
Acute Pancreatitis	4.0	4.0	4.0	4.0
Recurrent Depression	8.9	8.9	8.9	8.9

Department of Human Services

Medical Benefits

Neonatal Intensive Care Unit Days

This indicator is a measure of the number of neonatal intensive care unit days indicative of improvements in the quality of prenatal health and nutrition care for pregnant women. Quality prenatal care provided by the Rite Care program contributes to a reduced number of low birth weight infants and premature births, which in turn results in less utilization of the neonatal intensive care unit.

The standard is the fewest number of neonatal care unit days in previous years. The number of neonatal intensive care unit days will be monitored and reported by the Division of Health Care Quality Finance and Purchasing.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	6,577 ³	6,592	5,900	5,600
Objective	NA	6,577	6,577	6,577

³ A change in data reporting methodology occurred in FY 1999 resulting in a change from the data appearing in the FY 2001 Technical Appendix which included only people enrolled in managed care.

Department of Human Services

Medical Benefits

Number of Physician Office Visits per RItE Care Enrollee ⁴
Number of Emergency Room Care Visits per /1,000 RItE Care Enrollees
Number of Hospital Visits per /1,000 RItE Care Enrollees

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

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

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

<u>Actual/Estimated Value</u>	<u>1999</u> ⁵	<u>2000</u> ⁶	<u>2001</u>	<u>2002</u>
Number of physician office visits per RItE Care enrollee	4.8	4.9	5.0	5.0
Number of emergency room visits per 1,000 RItE Care enrollees	400	390	375	375
Number of hospital visits per 1,000 RItE Care enrollees	370	350	325	325
<u>Objective</u>				
Pre-RItE Care number of physician visits per RItE Care enrollee	5.0	5.0	5.0	5.0
Pre-RItE Care number of emergency room visits per 1,000 RItE Care enrollees	300	300	300	300
Pre-RItE Care number of hospital visits Per 1,000 Rite enrollees	310	310	310	310

⁴ This measure has been revised from a measure of the number of physician office visits *per 1,000 RItE Care enrollees* to a measure of physician visits *per RItE Care enrollee*.

⁵ Data for FY 1999 has been revised from that reported in the FY 2000 Technical Appendix.

⁶ Data for FY 2000 is estimated.

Department of Human Services

Family Independence Program

Percent of Family Independence Program Families with Earned Income

This indicator measures the percentage of Family Independence Program (FIP) families who have earned income, i.e. families having a working parent or parents coupled with a reduced FIP monthly grant. Families who meet eligibility criteria receive cash assistance payments under the Family Independence Program to help support their households. The Family Independence Program provides significant incentives and supports to families who enter the workforce. Earned income is considered an indicator of the ability of a family to ultimately become self-sufficient. The decrease in the number of families receiving FIP cash assistance is in large part related to closures due to employment. Working parents are more likely to transition off of FIP cash assistance as their employment stabilizes and their earnings increase. Data is extracted from the InRhodes database.

This measure is related to the Department's stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The standard is the highest percentage of Family Independence Program families who have earned income beginning in FY 2000.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values	26.0%	26.0%	27.0%	28.0%
Objective	22.0%	26.0%	26.0%	27.0%

Department of Human Services

Family Independence Program

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

A successful outcome for participants of the Family Independence Program is the ability of parents to obtain financial independence through stable employment. Recognizing how difficult the transition may be for FIP beneficiaries, DHS provides pre-placement training, education, job placement and job retention services for a minimum of twelve months after closing to cash assistance. Working families are tracked after they leave cash assistance and transitional child care and health care assistance is guaranteed to enable families to stay employed. The goal is a job retention of at least 80 percent at one-year post closure.

The InRhodes eligibility tracking system is used to produce regular reports of all closures. In addition, SWICA, State Wage Information Collection Agency is referenced as a means of verifying ongoing employment of these same families at quarterly intervals, comparing selected monthly closure cohorts occurring one year apart.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	69.5%	80.0%	82.0%	83.0%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Mental Health, Retardation and Hospitals

Central Management

Percentage of Surveys Conducted within Two year Licensure Period

The Office of Facilities and Programs Standards and Licensure is responsible for licensure of all programs which provide services to individuals who are mentally ill, developmentally disabled or substance abusers. Currently, 364 facilities and programs are surveyed at least once every two years.

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	93.0%	93.0%	98.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

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

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

The objective is 100 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	98.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

Services for the Developmentally Disabled

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

This indicator measures the percentage of persons surveyed who indicated satisfaction with services provided. Parents and Friends for Alternative Living contracts with the department to establish regional monitoring boards comprised of persons in the community and agency staff who visit homes and survey individuals concerning their satisfaction with services provided. In teams of two persons, the volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 125 people per year are surveyed. This measure is related to the division's stated objective of maintaining and improving service delivery for the developmentally disabled population.

The objective is currently 80 percent of persons with disabilities surveyed indicating satisfaction with services provided. The objective is being raised in FY 2000 to 85 percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	75.0% ¹	80.0%	85.0%	85.0%
Objective	80.0%	80.0%	85.0%	85.0%

¹ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Mental Health, Retardation and Hospitals

Services for the Developmentally Disabled

Percentage of the Disabled Who Understand their Basic Human Rights

Percentage of the Disabled Who Know What to Do if They are a Victim of Abuse

These indicators measure the percentage of persons surveyed who understand their basic human rights and know what to do if they are victims of abuse. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 250 persons per year are surveyed in a group setting.

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

The objectives are currently that 80 percent of persons with disabilities surveyed indicate that they understand their rights and 80 percent of persons with disabilities know what to do if they are a victim of abuse. The objective is being raised to 85 percent, for FY 2000, and will be increased to 90 percent for FY 2001.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Percentage of the disabled who understand their human rights	60.0%	70.0%	80.0%	85.0%
Percentage of the disabled who know what to do if they are a victim of abuse	80.0%	85.0%	90.0%	90.0%
Objective	80.0%	85.0%	90.0%	90.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

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

This indicator measures the number of people served who report they “Agree” or “Strongly Agree” that they are better able to control their lives. Source data is from the Division of Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer Survey of the National Mental Health Statistic Improvement Program, will form the Division of Integrated Mental Health Services System Evaluation Design for RICover, the Division’s managed care program. The measurement standard will use the FY 1999 measurement as a baseline. This measure is related to the Division’s stated objective of providing services in a manner which enhances personal dignity and supports independence in living.

The objective is to have 100 percent of the people served agreeing or strongly agreeing that they are better able to control their lives.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	76.9%	71.9%	72.9%	73.9%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

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

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

The objective is to have 100 percent of the people served either very satisfied or somewhat satisfied with their housing.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	80.1%	79.4%	80.4%	81.4%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

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

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

The measurement standard is 100 percent access or 100 percent of mentally disabled adults in need of services who receive services from the public mental health system.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	72.4% ³	73.3%	74.4%	75.6%
Objective	100.0%	100.0%	100.0%	100.0%

Hospital and Community Rehabilitative Services

Medication Errors Per 10,000 Orders Filled by the Pharmacy

This measure indicates the number of errors that were discovered prior to reaching the patient, as well as those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of the health care professional. All incidents are reviewed by an interdisciplinary committee, which considers incident data trends, identifies risk factors, performs literature review and recommends educational support. The measure is consistent with the Hospital's performance improvement objectives to systematically review all incidents to ensure that processes and systems are appropriate and evolve as necessary. The recommendations are reported to hospital leadership through the Performance Improvement Steering Committee. The measurement standard is the national standard of 12 incidents per 10,000 orders filled, established by the American Geriatric Society. The goal is to remain below the national standard.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	3.6	4.0	4.0	4.0
Objective	12	12	12	12

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

³ The methodology for estimating the number of mentally disabled adults in Rhode Island has changed from that reflected in the FY 2001 Technical Appendix. Consequently, the estimate has changed from 7,090 to 9,000 causing a change in the percentages reported as well.

Department of Mental Health, Retardation and Hospitals

Hospital and Community Rehabilitative Services

Pressure Ulcers as a Percent of the Total Patient Population

The Eleanor Slater Hospital is the winner of the 1995 HARI Award for innovation for their program to reduce pressure ulcers. This indicator is the percentage of the total patient population with pressure ulcers in long-term care. The measure is consistent with the Hospital's goal to perform at levels higher than the national average as measured by the Health Care Financing Administration.

The objective is the national average of patients in long-term care facilities with pressure ulcers reported by the Health Care Financing Administration.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	4.8%	7.0% ⁴	7.0%	7.0%
Objective	7.2%	7.2%	7.2%	7.2%

Hospitals and Community Rehabilitative Services

Urinary Tract Infections as a Percent of the Total Patient Population

Urinary tract infections are the most common infections in most long-term care facilities. This indicator measures the number of Urinary Tract Infections as a percent of the total patient population. The measure is consistent with the Hospital's objective to perform at a level higher than the rate indicated by scientific literature for patients in long-term care.

The objective is the rate indicated by scientific literature for patients in long-term care.⁵

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	3.8%	6.5% ⁶	6.5%	6.5%
Objective	10.0-15.0%	10.0-15.0%	10.0-15.0%	10.0-15.0%

⁴ The Eleanor Slater Hospital is admitting more complicated and seriously ill patients and patients from other facilities who already have pressure ulcers when they arrive.

⁵ The range reported as the standard for urinary tract infections derived from the following articles: Infection Control and Hospital Epidemiology, "Topics in Long-Term Care", May 1998, Vol. 19 No.5. Infection Control and Hospital Epidemiology, "SHEA/APIC Position Paper", Dec. 1997., Vol. 18, No. 12. Infection Control and Hospital Epidemiology, "Infection Control in Long-Term Care Facilities", June 1995, Vol. 16, No. 16.

⁶ The Eleanor Slater Hospital is admitting more complicated and seriously ill patients and seeing more infections resistant to antibiotic therapy. In addition, more patients are showing a tendency to recurrent urinary tract infections (more than 3 in one year).

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

Patient Falls per 1,000 Patient Days

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

The objective is the national average number of patient falls in long-term care facilities per 1,000 patient days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	2.9	2.7	2.7	2.7
Objective	3.8	3.5	3.5	3.5

Substance Abuse

Percentage of Communities Conducting Compliance Checks

A primary objective of the Division of Substance Abuse is the reduction of underage drinking in Rhode Island. Through targeted federal funding, DSA will mobilize and train police departments in best practices of regulatory strategies to enforce alcohol beverage sales laws. The strategies are aimed at reducing both retail and social availability of alcohol to youth. Training was conducted in August of 1999 to: provide police with procedures and methods for conducting compliance checks of licensed liquor establishments; conduct decoy operations to ticket adults who purchase or procure alcohol for minors; conduct party patrols to contain large underage drinking parties and ticket minors for possession of alcohol; and, conduct undercover operations to ticket minors for using falsified identification. Replication of these strategies began in 36 Rhode Island cities and towns in June of 2000. Police departments submit action plans to DSA to identify the exact strategies and respective time lines and report their progress on a quarterly basis.

It is expected that the number of communities conducting compliance checks will increase incrementally over the next several years, resulting in decreased availability of alcohol to youth over time.

Measurement is based upon the percent of participating communities (36 of RI's 39 cities and towns), measured by reporting survey results by police departments.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	36.0%	47.0%	52.0%	57.0%
Objective	100.0%	100.0%	100.0%	100.0%

Office of the Child Advocate

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

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

The Office of the Child Advocate is charged with inspecting 100 percent of state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. The standard is 100 percent of facilities inspected and in compliance beginning in FY 2001. The Office's immediate goal is to find state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families in compliance with standards of care. Data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.0% ¹	95.0%	95.0%	98.0%
Objective	95.0%	95.0%	100.0%	100.0%

¹ In FY 1999, ninety two percent of the facilities were inspected. Of these, eight are in the process of meeting compliance. All others are in compliance with our standards. In FY 2000, three additional sites were opened and one more is in progress.

Commission on Deaf and Hard of Hearing

Percentage of Interpreter Requests Filled with at Least 72 Hours Notice

The annual percentage of requests filled for interpreters and assistive listening equipment referral is an indicator of the commission's success in promoting accessible, effective communications between Deaf/Hard of Hearing consumers and vendors. The annual percentage of referral requests filled equals the total number of requests filled divided by the total number of requests received with a minimum of 72 hours advance notice by the Ocean State Center for Independent Living Referral Service. The commission monitors such requests via monthly statistical reports from the Ocean State Center for Independent Living Referral Service. It should be noted that data reflects usage of the Ocean State Center of Independent Living Referral Service and should not be used as an indicator of the actual need for interpreters within Rhode Island. It has been reported that many vendors secure interpreters directly for follow-on assignments after making an initial request through the Ocean State Center for Independent Living Referral Service. Comparable measures and indicators are not readily available nationally or from other states. This measure is related to the commission's stated objective to coordinate sign language interpreter services.

The commission's standard is that seventy-five percent of vendors and/or consumers who contact the Ocean State Center for Independent Living Referral Service with 3 or more days advance notice will obtain a qualified sign language/oral interpreter, or the adaptive equipment necessary to ensure effective communication between the consumer and vendor. While effective communication between consumers and vendors via sign language interpreters should be ensured 100% of the time, a reasonable success rate has been set at 80% given the severe shortage of interpreters. The standard was raised to 80% from 75% beginning in FY 2001.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	75.0%	82.0% ¹	80.0%	80.0%
Objective	75.0%	75.0%	80.0%	80.0%

¹ The higher percentage for FY 2000 compared to the percentage for FY 1999 does not reflect a better rate of filling requests. It represents an adjustment due to a change in the method of tabulating requests focusing solely on requests made with over 72 hours notice. The performance rate essentially remains the same.

Commission on the Deaf and Hard of Hearing

Percentage of Information Requests Responded to With Relevant Information or Referral Within Two Weeks ²

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

The commission's standard, beginning in FY 2000, is a 100 percent response rate. Staff will maintain a monthly statistical report of requests and commission responses.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	95.0%	100.0%	100.0%	100.0%

Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed

Measuring the percentage of bills affecting deaf and hard of hearing citizens that are favorably disposed is an indicator of the commission's success in monitoring pertinent legislation, initiating legislation, and lobbying effectively for relevant bills to have a favorable outcome. The commission monitors legislation and initiates new legislation through two legislators who are appointed members.

The standard had been 50% of state legislation impacting on Deaf or Hard of Hearing Citizens will be favorably disposed. The standard, however, has been raised to 60% beginning in FY 2002.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	NA	50.0%	50.0%
Objective	NA	NA	50.0%	60.0%

² The Commission has changed this indicator to incorporate the element of timeliness. It is now a measure of responsiveness within a specific timeframe.

Rhode Island Developmental Disabilities Council

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

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

The standard is to increase the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter by five percent annually.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	18.0%	32.0%	28.0%	33.0%
Objective	10.0%	15.0%	20.0%	25.0%

Annual Percent of Human Rights Committees that have Received Human Rights Training and Technical Assistance at Least Once Annually

Since 1990, the Council developed and has conducted an annual series of human rights training for a variety of audiences in the developmental disabilities service system. In the past, training has focused on agency staff, people with disabilities, and law enforcement officers. The new goal of this project is to focus training and technical assistance on the Human Rights Committees statewide. The indicator measures the percentage of the Human Rights Committees, statewide, that have received training and technical assistance at least once annually sponsored by the Council.

The standard is that one hundred percent of Human Rights Committees in Rhode Island will be trained at least once every year for the next three years.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	75.0%	100.0%	95.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Governor's Commission on Disabilities

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

This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure is related to the commission's stated role of advocating for the concerns of people with disabilities. Records of the favorable disposition of legislation are kept by commission staff.

The commission's goal is a favorable disposition rate for state legislation of one hundred percent.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	43.0%	54.0%	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

Percentage of Discrimination Complaints Filed that are Successfully Mediated

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	18.0%	37.0%	33.0%	33.0%
Objective	100.0%	100.0%	100.0%	100.0%

Governor's Commission on Disabilities

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

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	60.0%	60.0%	75.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Commission for Human Rights

Percentage of New Discrimination Charges Filed that are Investigated

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

The goal of the commission is to investigate 100 percent of charges filed. The commission has raised its standard from 85 percent to 90 percent beginning in FY 2001.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	80.0%	85.0%	90.0%	90.0%
Objective	85.0%	85.0%	90.0%	90.0%

Average Number of Business Days from Initial Inquiry to Official Charge

This performance indicator is a measure of the average length of time from initial human rights inquiry to the formal filing of charges. The indicator is the average number of business days from the time of initial human rights charge inquiry to the filing of an initial charge. Data is from commission records. The intake process usually begins with a telephone call to the commission. A determination is made as to whether charges leveled fall within the commission's jurisdiction. If so, an Intake Officer from the commission assists the citizen in filing a formal charge of discrimination. This measure is related to the commission's stated objective to enforce federal and state antidiscrimination laws.

The goal of the commission is to maintain the time between initial human rights charge inquiry and the filing of an official charge to no longer than 15 business days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	15	15	15	15
Objective	15	15	15	15

Office of the Mental Health Advocate

Percentage of Treatment Rights Cases Favorably Disposed

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. The performance measure provided is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients of psychiatric facilities. Data for this performance indicator is from the internal records kept by the Office of the Mental Health Advocate.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	62.8%	70.1%	61.2%	61.2%
Objective	61.2%	61.2%	61.2%	61.2%

Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. Records of this indicator are kept by the Office of the Mental Health Advocate.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	24.0%	24.5%	24.0%	24.0%
Objective	21.4%	21.4%	21.4%	21.4%

Office of the Mental Health Advocate

Percentage of Confidentiality and Medical Records Cases Favorably Disposed

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law to ensure patient confidentiality and access to medical records. The performance measure provided is an indicator of confidentiality and medical records cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients of psychiatric facilities. Data for this indicator is from the internal records kept by the Office of the Mental Health Advocate.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.0%	66.7%	75.0%	75.0%
Objective	92.3%	92.3%	92.3%	92.3%

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Mathematical Skills in Grade 4

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	40.0%	37.0%	30.0%	23.0%
Objective	10.0%	10.0%	10.0%	10.0%

Education Aid

Students Below Standards for Mathematical Problem Solving in Grade 4

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	77.0%	79.0%	62.0%	45.0%
Objective	10.0%	10.0%	10.0%	10.0%

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Reading and Basic Understanding in Grade 4

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	16.0%	17.0%	15.0%	13.0%
Objective	10.0%	10.0%	10.0%	10.0%

Education Aid

Students Below Standards for Reading Analysis and Interpretation in Grade 4

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	32.0%	33.0%	27.0%	21.0%
Objective	10.0%	10.0%	10.0%	10.0%

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Writing Effectiveness in Grade 4

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	57.0%	44.0%	34.0%	24.0%
Objective	10.0%	10.0%	10.0%	10.0%

Education Aid

Students Below Standards for Mathematical Skills in Grade 10

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	57.0%	53.0%	43.0%	33.0%
Objective	16.5%	16.5%	16.5%	16.5%

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Mathematical Problem Solving in Grade 10

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

By the end of the 2002-03 school year, the percentage of Rhode Island students in grade 10 who do not meet state proficiency standards in mathematical problem solving will be reduced by half.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	83.0%	81.0%	71.0%	61.0%
Objective	41.5%	41.5%	41.5%	41.5%

Education Aid

Students Below Standards for Reading and Basic Understanding in Grade 10

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	67.0%	57.0%	50.0%	43.0%
Objective	33.5%	33.5%	33.5%	33.5%

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Reading Analysis and Interpretation in Grade 10

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

By the end of the 2002-03 school year, the percentage of Rhode Island students in Grade 10 who do not meet state proficiency standards in reading analysis and interpretation will be reduced by half.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	82.0%	60.0%	58.0%	50.0%
Objective	41.0%	41.0%	41.0%	41.0%

Department of Elementary and Secondary Education

Education Aid

Students Below Standards for Writing Effectiveness in Grade 10

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

By the end of the 2002-03 school year, the percentage of Rhode Island students in Grade 10 who do not meet or exceed state proficiency standards in writing effectiveness will be reduced by half.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	84.0%	72.0%	68.0%	60.0%
Objective	42.0%	42.0%	42.0%	42.0%

Education Aid

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

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

By the end of the 2002-03 school year, the percentage of eligible Rhode Island students who dropout will be 16% or less.¹

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	18.0%	17.0%	17.0%	16.5%
Objective	16.0%	16.0%	16.0%	16.0%

¹ Standard was changed from a fifty percent reduction in the drop-out rate from the SY 1998 level by the 2002-03 school year to a drop-out rate of 16 percent or less by the 2002-03 school year.

Department of Elementary and Secondary Education

Education Aid

Percentage of Fifth Graders Below Standard In Health Knowledge

This selected indicator measures student performance in a critically important area. Student health and health knowledge have been state priorities for over a decade and are a primary focus of the Children's Cabinet. Health Knowledge is measured by a performance assessment developed in Rhode Island and is administered at grades 5 & 9. This assessment reflects priorities endorsed by the Board of Regents, the Legislature (via Rhode Island Student Investment Initiative), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Data is on a school year basis.

By the end of the 2003-03 school year, the percentage of Rhode Island students in Grade 5 who do not meet or exceed state proficiency standards in health knowledge will be reduced by half.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	79.0% ²	78.0%	69.0%	59.0%
Objective	41.0%	41.0%	41.0%	41.0%

Education Aid

Percentage of Ninth Graders Below Standard In Health Knowledge

This selected indicator measures student performance in a critically important area. Student health and health knowledge have been state priorities for over a decade and are a primary focus of the Children's Cabinet. Health Knowledge is measured by a performance assessment developed in Rhode Island and is administered at grades 5 & 9. This assessment reflects priorities endorsed by the Board of Regents, the Legislature (via Rhode Island Student Investment Initiative), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Data is on a school year basis.

By the end of the 2003-03 school year, the percentage of Rhode Island students in Grade 9 who do not meet or exceed state proficiency standards in health knowledge will be reduced by half.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	79.0%	79.0%	68.0%	57.0%
Objective	36.5%	36.5%	36.5%	36.5%

² Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Elementary and Secondary Education

Education Aid

Gap Between District Instructional per Pupil Expenditure and State Median Instructional Expenditure -- Central Falls

Historically, instructional expenditures per pupil in the core urban districts (Central Falls, Pawtucket, Providence and Woonsocket) have been lower than in almost every other district in the state. This reflects the weak tax bases in these districts. It is also the case that student performance in these districts has been the weakest in the state, reflecting high levels of student need, particularly those needs associated with poverty. In order to raise the level of student performance, these districts need access to greater fiscal resources for instructional purposes. This indicator measures the per pupil expenditures of all districts.

By the end of the 2002-03 school year, the instructional programs in the four core urban school districts will be comparable to instructional programs outside the core. The goal is for per pupil expenditure for general instruction in Central Falls to be at the state median by 2002-03. The instructional per pupil expenditures of all four core urban districts (those districts with a tax capacity index of .5 or less) will be at or above the median district per pupil expenditure for instruction. In order to reach this level of expenditure, in each successive year after 1997-1998, the gap between each of these of these districts and the median will diminish.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Central Falls	-37.0%	-30.0%	-15.0%	-10.0%
Objective	0	0	0	0

Department of Elementary and Secondary Education

Education Aid

Gap Between District Instructional per Pupil Expenditure and State Median Instructional Expenditure -- Pawtucket

Historically, instructional expenditures in the core urban districts (Central Falls, Pawtucket, Providence and Woonsocket) have been lower than in almost every other district in the state. This reflects the weak tax bases in these districts. It is also the case that student performance in these districts has been the weakest in the state, reflecting high levels of student need, particularly those needs associated with poverty. In order to raise the level of student performance, these districts need access to greater fiscal resources for instructional purposes. This indicator measures the per pupil expenditures of all districts.

By the end of the 2002-03 school year, the instructional programs in the four core urban school districts will be comparable to instructional programs outside the core. The goal is for per pupil expenditure for general instruction in Pawtucket to be at the state median by 2002-03. The instructional per pupil expenditures of all four core urban districts (those districts with a tax capacity index of .5 or less) will be at or above the median district per pupil expenditure for instruction. In order to reach this level of expenditure, in each successive year after 1997-1998, the gap between each of these of these districts and the median will diminish.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Pawtucket	-19.0%	-12.0%	-6.0%	-1.0%
Objective	0	0	0	0

Department of Elementary and Secondary Education

Education Aid

Gap Between District Instructional per Pupil Expenditure and State Median Instructional Expenditure -- Providence

Historically, instructional expenditures in the core urban districts (Central Falls, Pawtucket, Providence and Woonsocket) have been lower than in almost every other district in the state. This reflects the weak tax bases in these districts. It is also the case that student performance in these districts has been the weakest in the state, reflecting high levels of student need, particularly those needs associated with poverty. In order to raise the level of student performance, these districts need access to greater fiscal resources for instructional purposes. This indicator measures the per pupil expenditures of all districts.

By the end of the 2002-03 school year, the instructional programs in the four core urban school districts will be comparable to instructional programs outside the core. The goal is for per pupil expenditure for general instruction in Providence to be at the state median by 2002-03. The instructional per pupil expenditures of all four core urban districts (those districts with a tax capacity index of .5 or less) will be at or above the median district per pupil expenditure for instruction. In order to reach this level of expenditure, in each successive year after 1997-1998, the gap between each of these of these districts and the median will diminish.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Providence	-15.0%	-10.0%	-5.0%	0.0%
Objective	0	0	0	0

Department of Elementary and Secondary Education

Education Aid

Gap Between District Instructional per Pupil Expenditure and State Median Instructional Expenditure – Woonsocket

Historically, instructional expenditures in the core urban districts (Central Falls, Pawtucket, Providence and Woonsocket) have been lower than in almost every other district in the state. This reflects the weak tax bases in these districts. It is also the case that student performance in these districts has been the weakest in the state, reflecting high levels of student need, particularly those needs associated with poverty. In order to raise the level of student performance, these districts need access to greater fiscal resources for instructional purposes. This indicator measures the per pupil expenditures of all districts.

By the end of the 2002-03 school year, the instructional programs in the four core urban school districts will be comparable to instructional programs outside the core. The goal is for per pupil expenditure for general instruction in Woonsocket to be at the state median by 2002-03. The instructional per pupil expenditures of all four core urban districts (those districts with a tax capacity index of .5 or less) will be at or above the median district per pupil expenditure for instruction. In order to reach this level of expenditure, in each successive year after 1997-1998, the gap between each of these of these districts and the median will diminish.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Woonsocket	-18.0%	-14.0%	-7.0%	-2.0%
Objective	0	0	0	0

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

Percentage Reduction in Students Below Standard in Writing – Grade 3

This is a measure of the reduction in the percentage of Rhode Island School for the Deaf third graders performing below standard in writing. **Comparative data for this measure will become available in SY 2001.** This year the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the number of students below standard in grade 3 in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99, and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments.

The school set a target for reducing the percentage of its students below standard on Grade 3 writing by 25% per year for three years. This is a cumulative reduction of 75%. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of 3% to 5% per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, a 25% change often represents a single additional student attaining the state standard.

By the end of the 2002-03 school year, the percentage of students performing below standard on the third grade writing assessment will decrease by 75% from SY 1998.

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

Percentage Reduction in Students Below Standard in Mathematics Problem Solving - Grade 10

This indicator will measure the reduction in the percentage of Rhode Island School for the Deaf 10th graders who perform below standard in the area of mathematics problem solving. **Comparative data for this measure will become available in SY 2001.** This year the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and Writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments.

The school set a target for reducing the percentage of its students below standard on Grade 10 mathematics skills and problem solving by 25% per year for three years. This is a cumulative reduction of 75%. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of 3% to 5% per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, 25% change often represents a single additional student attaining the state standard.

By the end of the 2002-03 school year, the percentage of students performing below standard in the tenth grade mathematics problem solving assessment will decrease by 75% from SY 1998.

Department of Elementary and Secondary Education

Central Falls School District

Percentage of Schools Achieving Targets for Improved Student Performance

This is a measure of the percentage of Central Falls schools achieving all targets for improved student performance. **The first comparative data for this measure will become available in SY 2001.** The Central Falls School District is responsible for supporting each of its schools' efforts to achieve their targets for improved student performance. The actions the district intends to undertake in order to effectively support its schools are described in its strategic plan. If the district successfully implements that plan, all its schools should hit their targets for improved student performance. (Every school in Central Falls has set targets for reducing the percentage below standard by 3% per year for three years in every required subject area.) There are two targets for every state assessment. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. In most cases, the three school years used in the rolling average will be SY 1997, SY 1998, and SY 1999. For this reason, the first reliable measure occurs after three years accumulation of data.

By the end of the 2002-03 school year, all schools will achieve their targets for improved student performance.

Central Falls School District

Percentage of Central Falls Students Who Drop-Out

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

Beginning in FY 2001, the standard is established at a rate of 32%.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	42.4% ³	40.0%	38.0%	35.0%
Objective	45.0%	45.0%	32.0%	32.0%

³ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Elementary and Secondary Education

Davies Career and Technical School

Davies Students Below Standards of Student Performance in Mathematical Skills Grade 10

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in mathematical skills. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by 5% per year for three years in mathematical skills.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematical skills will decrease by 15%.

Department of Elementary and Secondary Education

Davies Career and Technical School

Davies Students Below Standards of Student Performance in Mathematical Problem Solving Grade 10

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in mathematical problem solving. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by 5% per year for three years in mathematical problem solving.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematical problem solving, will decrease by 15%.

Department of Elementary and Secondary Education

Davies Career and Technical School

Davies Students Below Standards of Student Performance in Reading and Basic Understanding Grade 10

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in reading and basic understanding. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by 5% per year for three years in reading and basic understanding.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading and basic understanding will decrease by 15%. Inappropriate test administration procedures have rendered all 1998-99 assessment results in New Standards English Language Arts invalid.

Department of Elementary and Secondary Education

Davies Career and Technical School

Davies Students Below Standards of Student Performance in Reading Analysis and Interpretation Grade 10

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in reading analysis and interpretation. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by 5% per year for three years in reading analysis and interpretation.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading analysis and interpretation will decrease by 15%. Inappropriate test administration procedures have rendered all 1998-99 assessment results in New Standards English Language Arts invalid.

Department of Elementary and Secondary Education

Davies Career and Technical School

Davies Students Below Standards of Student Performance in Writing Effectiveness Grade 10

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in writing effectiveness. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by 5% per year for three years in writing effectiveness.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade writing effectiveness will decrease by 15%. Inappropriate test administration procedures have rendered all 1998-99 assessment results in New Standards English Language Arts invalid.

Department of Elementary and Secondary Education

Davies Career and Technical School

Percentage of Davies Students Who Drop-Out

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

The William M. Davies Jr. Career and Technical High will maintain a drop-out rate of 5% or less.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	13.0% ⁴	11.0%	9.0%	7.0%
Objective	5.0%	5.0%	5.0%	5.0%

⁴ Data for FY 1999 appearing in the FY 2001 Technical Appendix was an estimate. Data reported this year reflects the actual percentage.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Mathematics Skills Grade 10

This indicator will measure of the percentage reduction in the number of Met School 10th graders performing below standard in mathematical skills. **Comparative data will not become available for this measure until SY 2001.** This year the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by 4% per year for three years in mathematics skills.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematics skills will decrease by 12% from SY 1998.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Mathematical Problem Solving Grade 10

This indicator will measure of the percentage reduction in the number of Met School 10th graders performing below standard in mathematical problem solving. **Comparative data will not become available for this measure until SY 2001.** This year the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by 4% per year for three years in mathematical problem solving.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematical problem solving will decrease by 12% from SY 1998.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Reading and Basic Understanding Grade 10

This indicator will measure the percentage reduction in the number of Met School 10th graders performing below standard in reading and basic understanding. **Comparative data will not become available for this measure until SY 2001.** This year the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by 4% per year for three years in reading and basic understanding.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading and basic understanding will decrease by 12% from SY 1998.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Reading Analysis and Interpretation Grade 10

This indicator will measure of the percentage reduction in the number of Met School 10th graders performing below standard in reading analysis and interpretation. **Comparative data will not become available for this measure until SY 2001.** This year the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by 4% per year for three years in reading analysis and interpretation.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading analysis and interpretation will decrease by 12% from SY 1998.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Writing Effectiveness Grade 10

This indicator will measure of the percentage reduction in the number of Met School 10th graders performing below standard in writing effectiveness. **Comparative data will not become available for this measure until SY 2001.** This year the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of 3% to 5% per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using 3 year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by 4% per year for three years in writing effectiveness.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in writing effectiveness will decrease by 12% from SY 1998.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Met Students Who Drop-Out

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

The Met will maintain a drop-out rate of 5% or less (12% below the state average). The MET School is adding one class per year until it has four full grades in SY 1999-2000. For the SY 1998-99, the MET had only two dropouts in a total student population (grades 9-11) of 175 students.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	1.0% ⁵	1.0%	1.0%	2.0%
Objective	5.0%	5.0%	5.0%	5.0%

⁵ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Elementary and Secondary Education

Program Operations

Percent of Visited Schools Incorporating SALT Survey Information into Plans

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

By the end of 2002-03, School Visit teams will find 90% of visited schools incorporating SALT Survey Information into their self-study and school improvement plans.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	71.0%	82.0%	86.0%	88.0%
Objective	90.0%	90.0%	90.0%	90.0%

Department of Elementary and Secondary Education

Program Operations

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

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

At the elementary level, by the end of the 2002-03 school year, three-quarters or more of public school parents will report that they “strongly agree”⁶, they are viewed as “important partners by their school”.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	61.0%	63.0%	66.0%	70.0%
Objective	75.0%	75.0%	75.0%	75.0%

⁶ This performance indicator replaces an indicator published in the FY 2001 Technical Appendix which measured the percentage of districts in which over two-thirds of the parents strongly agree that the school their child attends views parents as important partners.

Department of Elementary and Secondary Education

Program Operations

Percentage of RI Public High School Parents Reporting that the School Engages Parents on School Committees such as Curriculum, Budget and School Improvement⁷

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

By the end of the 2002-03, at the high school level half or more of high school parents will report that their schools do well including “parents on school committees such as curriculum, budget and school improvement.”

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	30.0%	35.0%	39.0%	43.0%
Objective	50.0%	50.0%	50.0%	50.0%

⁷ This indicator replaces one published in the FY 2001 Technical Appendix which measured the percentage of *districts* in which over half the high school parents report that the school does a good job including parents on school committees such as curriculum, budget and school improvement.

Department of Elementary and Secondary Education

Program Operations

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

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

By the school year 2002-03, RI elementary teachers will report that their students engage in real world learning activities “several times a month.” The scale runs from 1.0 (“Never”) to 7.0 (“Daily”). “Monthly” is at 3.0 and “several times a month” is at 4.0 on the scale.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	2.7	2.9	3.1	3.5
Objective	4.0	4.0	4.0	4.0

Department of Elementary and Secondary Education

Program Operations

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

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

By the school year 2002-03, RI high school teachers will report that their students engage in real world learning activities “several times a month.” The scale runs from 1.0 (“Never”) to 7.0 (“Daily”). “Monthly” is at 3.0 and “several times a month” is at 4.0 on the scale.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	2.2	2.5	2.8	3.4
Objective	4.0	4.0	4.0	4.0

Department of Elementary and Secondary Education

Program Operations

Elementary School Students Reporting the Extent to Which in the Schools They Attend They Engage in Small Group Learning Activities

This indicator measures the extent to which schools practice standards-based, integrated instruction. Since standards define what students need to know and must be able to do, it is essential that instruction be focused on students acquiring this body of knowledge and skills. Furthermore, since many of the essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicators for standards-based, integrated instruction come from the SALT Survey, which was administered statewide for the first time in 1997-98. These indicators use data from a student survey, and focuses on the extent to which each of these students sees instruction as standards-based and integrated.

By the school year 2002-03 in 20% of school districts, students at the elementary level will report that they engage in small group learning activities “most of the time”. The scale runs from 1.0 (“hardly Ever”) to 2.0 (“Sometimes”) to 3.0 (“Most of the Time”).

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	1.9	2.1	2.3	2.6
Objective	3.0	3.0	3.0	3.0

Department of Elementary and Secondary Education

Program Operations

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

This indicator measures the extent to which schools practice standards-based, integrated instruction. Since standards define what students need to know and must be able to do, it is essential that instruction be focused on students acquiring this body of knowledge and skills. Furthermore, since many of the essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicators for standards-based, integrated instruction come from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses data from student surveys and focuses on the extent to which students see instructions as standards-based and integrated.

By the school year 2002-03 high school students will report that their instructional experiences are integrated and interdisciplinary “sometimes”. The scale runs from 1.0 (“Never”) to 2.0 (“Hardly Ever”) to 3.0 (“Sometimes”) to 4.0 (“Often”).

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	2.4	2.5	2.6	2.8
Objective	3.0	3.0	3.0	3.0

Department of Elementary and Secondary Education

Program Operations

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

Schools can succeed in their mission to educate all students to high standards by providing strong and sustained support for the continued learning of their teachers. One strategy to promote the continued professional development of teachers is to create a seamless continuity of teacher preparation through a high-quality, standards-based performance assessment system. We expect that student achievement results will increase with the implementation of professional development plans linked to school improvement and continuous reflection, learning and self study/assessment.

This indicator measures the number of members at the teaching workforce engaged in Individual Professional Development Planning for re-certification. The data comes from the Office of Certification database. The indicator is an output measure but does measure progress in critical areas of department work. There are an estimated 13,000 public school teachers in Rhode Island. Only teachers who are life certified (6,000) will not be engaged in re-certification.

The goal is for all Rhode Island educators to be engaged in Individual Professional Development Plans for re-certification by School Year 2003.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	50	250	750
Objective	NA	7,000 ⁸	7,500	8,000

⁸ Data for the standard has been changed from that published in the FY 2001 Technical Appendix which included an estimate of all public school teachers. The percent figures exclude teachers with life time certificates.

Department of Elementary and Secondary Education

Program Operations

Percent of Rhode Island Beginning Teachers Engaged in Quality Mentoring Programs

This indicator measures the extent to which all teachers new to the profession are engaged in district sponsored quality mentoring programs. In the next five years, there will be a substantial number of newly hired teachers in Rhode Island. Research strongly indicates that beginning teachers who are supported in mentoring programs succeed in the profession. Formal support for beginning teachers through the implementation of a mentoring program can have tangible benefits for the district, for new and veteran teachers and, most importantly, for the students of these teachers. Quality indicators of mentoring programs developed around the Beginning Teacher Standards and standards-driven instruction are currently being formulated. These indicators, as well as other supports, will be used to guide the development of mentoring programs in each district. This indicator uses information from self-study and on-site observations of the mentoring programs. This indicator is an input measure but measures progress in a crucial area of department work.

The goal is for all beginning teachers in Rhode Island to be engaged in a quality-mentoring program by the end of School Year 2003.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	30.0%	50.0%	75.0%
Objective	NA	100.0%	100.0%	100.0%

Department of Elementary and Secondary Education

Program Operations

Percent of Districts Participating in State-Wide Data Collection Effort

Schools, districts and the state require good information about student learning in order to effectively support that learning. One step towards this goal is to create a unified electronic data collection procedure that takes place once a year. In order to achieve this goal, the system needs protocols and agreements around data collection, and schools and districts need the capacity to collect and transmit data electronically. This indicator is simply the percent of districts that participate in this consolidated, electronic data submission system. This indicator is an output measure but measures a crucial area of department work. Data is for school years.

The objective is for all school districts to participate in a consolidated statewide data collection effort with associated electronic forms by School Year 2003.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	50.0% ⁹	75.0%	85.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁹ Data for FY 1999 appearing in the FY 2001 Technical Appendix differs from that reported this year due to a change in the operational definition for consolidated data submission. Formerly, only fiscal data and one of several student censuses collected from districts and schools were included. Presently, the definition embraces all of the various electronic databases for which school and district reporting is required.

Public Higher Education

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Community College of Rhode Island*

Minority Enrollment as a Percentage of the Student Body

Minorities are less likely than the majority population to enter and complete programs of higher education. This measure indicates the number of minority students as a percentage of the student body at the three institutions of higher education in Rhode Island, and is related to the Board of Governors priority on Access and Affordability.

The standards are the percentages of each minority group in the overall Rhode Island population, according to 1990 U.S. Census data. The percentages are: for African Americans, 3.4%; for Hispanics, 4.6%; for American Indians, 0.4%; and for Asians, 1.8%.

African Americans

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
URI	3.3%	3.3%	3.3%	3.3%
RIC	3.6%	3.7%	3.5%	3.5%
CCRI	4.2%	4.5%	4.4%	4.4%
System-wide	3.7%	3.9%	3.8%	3.8%
Objective	3.4%	3.4%	3.4%	3.4%

Hispanics

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
URI	2.9%	3.2%	3.0%	3.0%
RIC	3.4%	3.8%	3.6%	3.6%
CCRI	5.5%	6.3%	5.6%	5.6%
System-wide	4.1%	4.4%	4.2%	4.2%
Objective	4.6%	4.6%	4.6%	4.6%

Public Higher Education

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Minority Enrollment as a Percentage of the Student Body – Continued

Native Americans

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
URI	0.4%	0.4%	0.4%	0.4%
RIC	0.1%	0.2%	0.2%	0.2%
CCRI	0.5%	0.4%	0.4%	0.4%
System-wide	0.4%	0.4%	0.4%	0.4%
Objective	0.4%	0.4%	0.4%	0.4%

Asians

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
URI	3.1%	3.1%	3.2%	3.2%
RIC	2.0%	2.1%	2.0%	2.0%
CCRI	2.0%	2.0%	2.0%	2.0%
System-wide	2.4%	2.4%	2.3%	2.3%
Objective	1.8%	1.8%	1.8%	1.8%

Public Higher Education

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Maintenance Budget as a Percentage of Current Value of Physical Plant

This measure indicates the amount budgeted on an annual basis for facilities maintenance, as a percentage of the current value of the physical plant of the three institutions of public higher education. Public entities have a record of building, but not maintaining, infrastructures; public higher education is no exception. In the past, as enrollments have grown and priorities have shifted, public higher education has responded by erecting structures. During the same period, there has been a multitude of leaky roofs, broken air-conditioning systems and electrical failures that testify to the lack of maintenance of existing buildings.

During the first half of the 1990's, a sizeable backlog of repairs and improvements has accumulated across the system. In FY 1995, an asset protection initiative was established to provide the funding to allow public higher education to begin the restoration of its facilities. Over the ensuing years, there has been a shift in funding for building maintenance within the system from .08 percent in FY 1994 to 2.8 percent in FY 2001. Plant value is defined as the current value of the physical plant at an institution and includes the building, land, books, equipment, sidewalks, lighting systems and underground utilities.

In accordance with the industry standards, it is conservatively estimated that from 1 to 3 percent (depending on the age and condition of the facility) of the total value of physical plant assets should be budgeted on an annual basis for asset protection.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
URI	1.9%	2.7%	2.5%	2.5%
RIC	3.9%	4.0%	3.5%	3.5%
CCRI	2.3%	3.0%	3.2%	3.2%
Objective	1-3%	1-3%	1-3%	1-3%

Public Higher Education

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Full Time Faculty to Student Ratio

This measure is the ratio of full-time faculty members to full-time equivalent students at the three public institutions of higher education, and is related to the Board of Governors' priority on Quality Assurance and Outcome Assessment. The amount of interaction between students and faculty has been identified as a factor contributing to student success. In many academic areas, particularly technical areas, part-time instructors can bring to the classroom the benefit of practical experience and up-to-date knowledge. However, any institution of higher learning needs a solid cadre of full-time faculty to provide stability and curricular oversight.

The standard to be used is the most recently available national median ratio for full-time faculty to full-time equivalent students for 4-year public institutions and 2-year public institutions. Data for standard is estimated based upon the most recently available for students and faculty.

		<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values					
	URI	1:19	1:19	1:19	1:19
	RIC	1:20	1:20	1:20	1:20
	CCRI	1:31	1:31	1:31	1:31
Objective	URI	1:16	1:17	1:17	1:17
	RIC	1:16	1:17	1:17	1:17
	CCRI	1:31	1:31	1:31	1:31

Public Higher Education

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***Percentage Change in Tuition and Mandatory Fees from
Previous Year***

This indicator measures the annual change in tuition and mandatory fees at the three public institutions of higher education, and is related to the Board of Governors' priority on access and affordability.

In the 1980's and well into the 1990's, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt.

The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. At the University of Rhode Island and Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases are recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The standard here is the national average change in tuition and mandatory fees at four-year and two-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

Actual/Estimated Values		<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
	URI	3.5%	3.7%	4.6%	4.0%
	RIC	2.5%	3.5%	3.4%	4.0%
	CCRI	0.0%	0.0%	3.4%	4.0%
Objective	URI	5.0%	3.4%	5.0%	5.0%
	RIC	5.0%	3.4%	5.0%	5.0%
	CCRI	2.0%	4.7%	2.0%	2.0%
Inflation Rate		1.7%	2.1%	3.5%	3.5%

Public Higher Education

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Computer Workstations per Student

In November 1996, Rhode Island voters generously approved a \$40.6 million bond referendum to provide upgraded telecommunication technology at the three public institutions of higher education. The initial request was based on the realization that, if students and faculty are to be equipped to meet the increasingly complex requirements of a knowledge-based society, they must have access to updated equipment, software and training. Since the primary point of access to networks and other electronic forms of information is computer workstations, the goal is to provide workstations in sufficient numbers and quality so that students can take advantage of telecommunications assets. This is a measure related to the Board of Governors' priority on Technology.

Rhode Island institutions are making progress towards the nationwide standard; however, the standard is dated, and finding a new national standard has been difficult. Even without the national standard, Rhode Island public institutions of higher education are progressing in providing students with better access to computer workstations.

Actual/Estimated Values	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
URI	1:19 ¹	1:20	1:19	1:19
RIC	1:26	1:35	1:28	1:25
CCRI	1:25	1:25	1:24	1:23
Objective	1:24	1:24	1:24	1:24

¹ Data indicated for FY 1999 incorrectly included workstations available to both students and faculty. Data includes only workstations for *students* beginning in FY 2000.

Public Higher Education

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Unemployment Rates for Graduates

One of the clear goals of higher education is to prepare students for the workforce – either for direct entry or for future education that will make them job-ready. An appropriate measure of success for this goal is the percentage of students who upon graduation secure jobs, continue their education, or some combination of the two. This measure is related to the Board of Governors priority on Quality Assurance and Outcomes Assessment.

There are, of course, external factors, such as the health of the economy, that have a pronounced effect upon the success graduates have in securing jobs. Even in difficult times, higher education graduates should outperform the general population in their ability to obtain and retain jobs.

Information on what graduates are doing is difficult and expensive to obtain. Currently, only the Community College of Rhode Island has in place a systematic, institution-wide, continuing process for collecting this information. Therefore, at present, data can only be reported for this single institution. In the future, the other two public institutions should be able to supply similar information.

The standard is the Rhode Island unemployment rate based on the premise that education assists individuals in securing and in holding jobs, the unemployment rate for graduates should be less than the unemployment rate for the state. ²

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
URI	NA	NA	NA	NA
RIC	NA	NA	NA	NA
CCRI	3.9%	4.8%	4.4%	4.4%
Objective	4.5%	3.9%	4.0%	4.6%

² Rhode Island unemployment rate forecasts for FY 2001 and FY 2002 are published by Economy.com.

Rhode Island Council on the Arts

Percentage of Individuals Benefiting from Council-Assisted Programs

This performance indicator is a measure of the Council's efforts through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the annual number of individuals benefiting from Council-assisted programs as a percentage of the FY 1997 base year. This surrogate measure relates to the Council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders.

The standard is the estimated number of individuals benefiting from Council-assisted programs in FY 1997. The goal is to meet or exceed the number of attendees in FY 1997.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	36.5% ¹	56.5%	72.5%	78.5%
Objective	100.0%	100.0%	100.0%	100.0%

Number of Artists Participating in Council-Assisted Programs

This performance indicator is a measure of the Council's efforts through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in Council-assisted programs. This surrogate measure relates to the Council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders.

The Council's goal is to meet or exceed the highest number of artists participating in Council-assisted arts programs in preceding years.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	15,768	14,328	16,000	16,500
Objective	15,379	15,768	15,768	15,768

¹ The Rhode Island Council on the Arts often funds television and radio projects which reach larger audiences. In FY 1999, no media applications were received affecting the numbers of individuals benefiting from Council-assisted programs for that year.

Atomic Energy Commission

Actual Beam Port Megawatt Research Hours Spent as a Percentage of Megawatt Research Hour Goal of 2,000

One of the goals of the Rhode Island Atomic Energy Commission is to increase commercial and research use of the facility. This indicator measures the commercial and research use of the reactor. The indicator measures the actual number of beam port megawatt research and commercial testing hours spent as a percentage of 2,000 beam port megawatt research and commercial testing hours. This measure is related to the commission's stated research function. Data is from commission records.

The commission's goal is to make the reactor as available for research use as reasonably possible. The standard has been raised beginning in FY 2001 from 1,620 megawatt research hours to 2,000.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	50.0%	25.0% ¹	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Pneumatic Irradiations Provided Annually

This indicator measures the actual number of pneumatic irradiations ² provided by the reactor facility annually as a percentage of the realistic current service level budget goal of 15,000 pneumatic samples annually at the Rhode Island Atomic Energy Commission. Irradiated samples are utilized in various types of commercial and research activities at the University and in industry, and are therefore related to the commission's stated research function. Data is from commission records.

The commission's realistic current service level budget goal is to make the reactor available for 15,000 pneumatic irradiations. This goal is based on a projection by BioPAL, Inc. Data is from commission records.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Actual pneumatic irradiations provided as a percentage of pneumatic sample goal of 15,000 samples ³	100.0%	50.0% ⁴	100.0%	100.0%
Objective				
Fifteen thousand pneumatic Irradiations annually	100.0%	100.0%	100.0%	100.0%

¹ The lower number of megawatt research hours in FY 2000 and the higher projected number for FY 2001 and FY 2002 are attributable to lower and higher staffing levels respectively.

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

³ FY 2001 and FY 2002 percentages were adjusted to a new estimate requested by BioPAL, Inc.

⁴ The lower percentage of irradiations in FY 2000 and the higher projected percentages for FY 2001 and FY 2002 are attributable to lower and higher staffing levels respectively.

Rhode Island Higher Education Assistance Authority

Scholarship and Grants Program

Percentage of Eligible Students Receiving Grants

This measure indicates the number of students to whom grants are awarded, as a percentage of the total number of eligible applicants. It reflects the goal of providing financial assistance to as many eligible applicants as possible, based on the availability of funds. Eligibility requirements include Rhode Island residency, at least half-time matriculation at an accredited school leading to a degree or certificate, and financial need. Applicants must also not be in default of federal student loans, nor can they owe a refund on a federal grant. Eligible applicants, for purposes of this measure, include those who submit applications after the March deadline who meet all other eligibility criteria.

The standard is the 70 percent achieved in 1993, being the highest percentage in the agency's experience.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	44.0%	44.0%	53.0%	53.0%
Objective	70.0%	70.0%	70.0%	70.0%

Scholarship and Grants Program

Average Grant Award

The average award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients. The national average was \$1,652 and \$1,702 for FY 1999 and FY 2000, respectively.

The standard is the average grant award in FY 1991 used as a baseline year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	\$598 ¹	\$604	\$585	\$518
Objective	\$1,074	\$1,074	\$1,074	\$1,074

¹ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Historical Preservation and Heritage Commission

Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually

Approximately 13,000 historic properties in Rhode Island have been documented and nominated to the National Register as properties that are significant in American History and worthy of presentation. About 2,500 additional properties have been identified as potentially eligible for listing, but need to be researched and nominated. This indicator is the cumulative percentage of potential property nominees that are nominated. This measure is related to the commission's stated objective to identify and protect historic sites and buildings throughout the state. Data is from commission records.

Ideally, the commission would like to research all 2,500 historical properties and nominate them to the National Registry if they meet the requirements. More realistically, the commission aims to nominate 10 percent of the potential 2,500 nominees annually. Records are from commission records.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	12.0% ¹	14.0% ²	24.0%	34.0%
Objective	20.0%	30.0%	40.0%	50.0%

¹ In FY 1999, 57 properties were documented for the National Register.

² In FY 2000, 41 properties received National Register documentation.

Historical Preservation and Heritage Commission

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

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	109.0% ³	120.0% ⁴	120.0%	120.0%
Objective	34,625	34,625	34,625	34,625

Percentage of Projects Reviewed Within Fifteen Business Days of Review Request

Currently, the Historical Preservation and Heritage Commission is asked to review about 1,700 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by the commission within 15 business days of review request. This measure is related to the commission's stated objective to identify and protect historic sites, buildings, and districts. Data is from commission records.

The commission's goal is to review ninety percent of projects within fifteen business days of the review request and one hundred percent of projects within thirty business days of review request.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	86.0% ⁵	81.0% ⁶	85.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

³ In FY 1999, Heritage Programs served an estimated 37,000 people.

⁴ In FY 2000, Heritage Programs served an estimated 41,400 people.

⁵ In FY 1999, 1,267 review responses were given within 15 days of review request (86%); 1,444 responses were given within 30 days of review request (98%); 32 responses were given after 30 days of review request.

⁶ In FY 2000, 1,383 responses were given within 15 days (81%); 1,662 responses were given within 30 days (96%); and, 54 responses were given after 30 days (3%).

Historical and Heritage Commission

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

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

The commission's goal is to review one hundred percent of tax credits applications within thirty business days of the completed application submission. Data is from commission records.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	98.0% ¹	97.0% ²	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ In FY 1999, a total of 41 tax credit applications were reviewed; 40 within 30 days from time of submission.

² In FY 2000, 68 of 70 tax credit applications were reviewed within 30 days. An additional 19 projects are receiving technical assistance during the pre-application stage.

Attorney General

Criminal

Percentage of Cases Dismissed

This performance indicator is a measure of the percentage of cases that are dismissed. The Attorney General's Office has developed a more rigorous standard of review for case charging in the newly established Case Intake Unit. By assigning senior level, more experienced prosecutors, utilizing a charging requirement checklist and having systematic communication between the Unit Chief and a prosecutor with decision-making authority, the office hopes to achieve its objective of reducing the number of cases that are dismissed. A lower percentage for this indicator indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals. At least two budget cycles may be required to see a significant reduction in charged dismissed cases, as there are a substantial number of cases active from previous years before the establishment of the Intake Unit.

The standard is 8 percent of cases dismissed, which is the estimated five year average from 1995-1999.¹

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	8.0%	7.0%	7.0%
Objective	NA	8.0%	8.0%	8.0%

¹ The estimated five-year average is based on the actual five-year average of felony cases only. Other types of cases are included in this measure. A five-year average including other types of cases was not available at the time of budget submission.

Department of Corrections

Institutional Corrections

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

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

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, work release and home confinement) are inevitable and represent a low public safety risk to the community. The standard is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. ² States with unified correctional systems are those in which the state administers both jails and prisons.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	2.4	2.5	2.5	2.5
Objective	16.6	16.6	16.6	16.6

Institutional Corrections

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

This indicator measures the annual number of assaults by inmates on staff and/or other inmates per 1,000 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard here is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	47.6	29.0	29.0	29.0
Objective	72.7	72.7	72.7	72.7

¹ The prison escape and assault measures appearing in the FY 2001 Technical Appendix have been revised from a ratio of such incidences to the average daily inmate population to the number of such incidences per 1,000 inmates in the average daily population. Reporting of data for both measures is now reported on a fiscal year basis. The standards have changed for both measures from a national average to the average of states with unified correctional systems.

² The standard will use the latest available data from the *Corrections Yearbook* produced by the Criminal Justice Institute, Inc. The Corrections yearbook does not provide an average daily inmate population but the population on a given date; the latest being January 1, 1999.

Department of Corrections

Community Corrections

Percentage of Closed Cases Successfully Completing Terms of Home Confinement

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

The department utilizes its own average rate of successful completions since the department began maintaining these statistics in March 1991. The benchmark is 75%.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	72.0%	74.0%	74.0%	74.0%
Objective	75.0%	75.0%	75.0%	75.0%

Judicial Department

Supreme Court

Percentage of Appeal Cases Annually Disposed of Within 300 Days

This measures the percentage of appeals annually disposed within 300 days of docketing. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. Performance data is obtained from the Supreme Court statistical report. This measure is related to the Supreme Court's stated objective to provide timely review of all decisions appealed from the state courts. Data reported is calendar year data.

The Supreme Court disposition rate should be 100%. All appeals cases should be disposed of within 300 days of docketing giving first priority to appeals involving the termination of parental rights, adoptions, and criminal convictions.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	50.0% ¹	47.0% ²	50.0%	55.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ Data is based on CY 1998 actual.

² Data is based on CY 1999 actual.

Judicial Department

Superior Court

Percentage of Felony Cases Annually Disposed of Within 180 Days

This indicator measures the percentage of felony cases annually disposed of within 180 days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Performance data is obtained from the Superior Court statistical report. Data reported is calendar year data.

The Superior Court disposition rate should be 100%. Felony cases should be disposed of within 180 days of Superior Court arraignment, giving priority to cases involving a gun charge.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	60.0% ³	57.0% ⁴	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.05

Superior Court

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

This indicator measures the percentage of misdemeanor appeals annually disposed of within 90 days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Data reported is on a calendar year basis.

The Superior Court misdemeanor appeal disposition rate should be 100%. Misdemeanor appeals should be disposed of within 90 days of arraignment.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	29.0% ⁵	27.0% ⁶	30.0%	35.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ Data is based on CY 1998 actual.

⁴ Data is based on CY 1999 actual.

⁵ Data is based on CY 1998 actual.

⁶ Data is based on CY 1999 actual.

Judicial Department

Superior Court

Percentage of Civil Cases Disposed of Within Two Years of Assignment

This indicator measures the percentage of civil cases disposed of within 2 years of assignment to the trial calendar. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. Assigned cases should be disposed of in a timely manner and unassigned cases should be dismissed if there is no activity after a reasonable amount of time. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Data reported is calendar year data.

The Superior Court disposition rate for civil assigned cases should be 100%. Total disposition of civil cases assigned to the trial calendar should equal or exceed the number added in order for the court to stay current with the caseload. Assigned cases should be disposed of within 2 years of assignment. Unassigned cases should be dismissed after 3 years from filing if there has been no activity in 12 months. The number of cases disposed by arbitration, mediation or other alternative to the traditional process should increase each year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	32.0% ⁷	35.0% ⁸	40.0%	45.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ Data is based on CY 1998 actual.

⁸ Data is based on CY 1999 actual.

Judicial Department

Family Court

Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court Within 30 Days

This indicator measures the percentage of cases suitable for non-judicial processing diverted within 30 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. The Family Court has a Diversion Unit wherein the cases of juvenile first time offenders who have committed less serious offenses are handled outside of court with no arraignment involved. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Data reported is calendar year data.

The Family Court disposition rate should be 100%. To be handled in a timely manner, all wayward/delinquent cases should be reviewed and a decision on the suitability for diversion made within 30 days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	65.0% ⁹	57.0% ¹⁰	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁹ Data is based on CY 1998 actual.

¹⁰ Data is based on CY 1999 actual.

Judicial Department

Family Court

Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 90 Days

This indicator measures the percentage of cases requiring court involvement that are adjudicated within 90 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. Data reported is calendar year data.

The Family Court disposition rate should be 100%. All wayward/delinquent cases that require court involvement should be adjudicated within 90 days of filing.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	59.0% ¹¹	60.0% ¹²	62.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.05

Family Court

Percentage of D/N/A Cases Adjudicated Within 91 Days of Filing

This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 91 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. Data reported is calendar year data.

The Family Court disposition rate should be 100%. All dependency/neglect/abuse petitions should be adjudicated within 91 days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA ¹³	NA	NA	NA
Objective	100.0%	100.0%	100.0%	100.0%

¹¹ Data is based on CY 1998 actual.

¹² Data is based on CY 1999 actual.

¹³ Complete data will become available following FY 2001.

Judicial Department

Family Court

Percentage of Domestic Cases Disposed of Within 365 Days

This indicator measures the percentage of divorce cases disposed of within 365 days. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Data reported is calendar year data.

The Family Court disposition rate should be 100%. Total dispositions for domestic cases should equal or exceed the number filed each year in order for the court to keep current with its caseload. All cases involving domestic issues should be handled in a timely manner. Counseling and mediation services ordered by the court should be provided to families promptly.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	97.0% ¹⁴	97.0% ¹⁵	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Family Court

Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days of Filing

This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. Total dispositions should equal or exceed new filings each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. Data reported is calendar year data.

The Family Court disposition rate should be 100%. All termination of parental rights petitions should be adjudicated within 180 days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA ¹⁶	NA	NA	NA
Objective	100.0%	100.0%	100.0%	100.0%

¹⁴ Data is based on CY 1998 actual.

¹⁵ Data is based on CY 1999 actual.

¹⁶ Data will become available following FY 2001.

Judicial Department

District Court

Percentage of Misdemeanor Cases Disposed of Within 60 Days

This indicator measures the percentage of misdemeanor cases that are disposed of within 60 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the District Court statistics. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Data reported is calendar year data.

The District Court disposition rate should be 100% within 60 days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.0% ¹	91.5% ²	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Traffic Tribunal

Percentage of Summons Disposed of Within 90 Days

This indicator measures the annual disposition rate for summons. Total dispositions should equal or exceed new summons each year in order for the tribunal to stay current with caseload. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction, in a timely manner. Data reported will be calendar year data.

The Traffic Tribunal disposition rate should be 100 percent. The number of summons processed each year should equal or exceed the number issued in order for the tribunal to stay current with its caseload.

² Data is based on CY 1999 actual.

³ Data will become available following FY 2001.

Judicial Department

Workers' Compensation Court

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

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within 90 days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. Performance data is obtained from the Workers' Compensation Court statistical report. This measure is related to the Workers' Compensation Court's stated objective to handle all controversies efficiently. Data reported is calendar year data.

The Workers' Compensation Court disposition rate should be 100%. Total dispositions should equal or exceed all new claims filed each year. All cases disposed at pretrial should be completed within 90 days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	91.0% ²⁰	91.0% ²¹	92.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

²⁰ Data is based on CY 1998 actual.

²¹ Data is based on CY 1999 actual.

Judicial Department

Workers' Compensation Court

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

This indicator measures the percentage of workers' compensation cases that are disposed at trial within 270 days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. This measure is related to the Workers' Compensation Court's stated objective to decide all controversies efficiently. Performance data is obtained from the Workers' Compensation Court statistical report. Data reported is calendar year data.

The standard has been raised from 75% to 100% for the disposition rate beginning in FY 2000. All Workers' Compensation Claims should be disposed of within 270 days of filing.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	72.0% ²²	75.0% ²³	75.0%	78.0%
Objective	75.0%	75.0%	100.0%	100.0%

²² Data is based on CY 1998 actual.

²³ Data is based on CY 1999 actual.

Military Staff

National Guard

Percentage of National Guard Facilities Compliant with Code

This measure indicates the number of Army and Air National Guard facilities that meet the inspection criteria set in the state fire code, as a percentage of the total number of facilities. The measure relates to the agency's responsibility to house National Guard staff under safe conditions.

The standards for fire safety conditions are set by the Fire Code Commission. The optimum goal would be to have 100% of the facilities meeting the standards.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	21.0%	22.0%	23.0%	25.0%
Objective	100.0%	100.0%	100.0%	100.0%

Emergency Management

Percentage of CDSTARS Remote Stations Responding

This measure indicates the number of remote stations, constituting the Civil Defense State Radio System (CDSTARS), responding to weekly tests, as a percentage of the total number of stations in the system. This weekly test is a measure of the preparedness in the event of emergency or disaster. This measure is related to the agency's stated objective to maintain a high state of readiness for any disaster or major emergency through the State Emergency Center. Reasons for stations not responding include units not working, antenna problems units in for repair and stations being renovated or relocated.

The standard is the goal of having 100% of the stations functional and responding.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	56.0%	57.0%	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

E-911 Emergency Telephone System

E-911 Emergency Telephone System

Percentage of Wireless 911 Calls Determined Not to Involve a First Degree Emergency

Over 25 percent of E-911's incoming wireless (cellular) calls do not involve first degree emergencies, and therefore involve staff resources inconsistent with the agency's mission. E-911 hopes to reduce this percentage through its public relations and educational efforts. This measure is related to the agency's stated objective to provide prompt and reliable assistance to the public in response to their need for public safety emergency services.

Ideally, E-911's goal would be to reduce the percentage of wireless (cellular) calls which are not first-degree emergencies to zero. More realistically, the agency's goal is to reduce the percentage of wireless (cellular) calls which do not involve first degree emergencies to 15 percent. In the short term, E-911 seeks to reduce the number of such calls by 3 percent beginning in FY 1998 from its FY 1996 levels.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	25.2% ¹	39.0%	46.0%	30.0%
Objective	17.2%	15.0%	15.0%	15.0%

E-911 Emergency Telephone System

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

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies. Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers, and thus reduce the transfer time to approach the rate for wireline calls. This outcome and standard used in this measure is based on a manual sample of fifty of each type of call, wireless and wireline. ²

The standard is the number of seconds required to answer and transfer incoming wireline calls to secondary public service answering points.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	276	274	245	229
Objective	NA	NA	61	61

¹ Standard was originally set for a 5 percent reduction beginning in FY 1999. However, the standard has been changed to reflect the more realistic goal of a 3 percent annual reduction.

² Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample.

Fire Safety Code Board of Appeal and Review

Cumulative Percentage Reduction in the Number of Days Between Variance Appeal Hearing and Decision

This indicator measures the cumulative percentage reduction in the average number of days between variance appeal hearings and variance appeal decisions. This measure is related to the agency's stated objective to grant relief in cases of practical difficulty and/or structural hardship. Recent advances in computer voice recognition programs potentially allow for legal decisions to be dictated directly into a computer. This will allow for immediate review, editing and redrafting on a computer screen. A final published decision document could therefore be produced in substantially less time than is currently the case. The board originally anticipated limited use of the voice recognition technology during the second half of FY 1998 and full use of this technology in FY 1999. However, the original versions of this technology required substantial, time-consuming editing and were therefore not fully deployed during the original target period. The board has been able to utilize upgraded versions of this technology for limited use since the closing weeks of FY 2000.

The board anticipates full use of this technology in FY 2001. The goal, beginning in FY 2001, will be to reduce the average number of days by a cumulative reduction of 50 percent from the FY 2000 average prior to the use of the computer voice recognition technology. The standard beyond FY 2001 will be the previous year's cumulative reduction, with the goal of increasing the percentage reduction from year to year until a plateau of maximum efficiency is reached.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	NA ¹	50.0%	50.0%
Objective	NA	NA	50.0%	50.0%

¹ Data is not reported for FY 2000 as the computer voice recognition system was implemented late into that fiscal year.

Rhode Island State Fire Marshal

Fire Determination Rate

This indicator measures the percentage of fire investigations conducted by the Fire Marshal's Office which result in a determination of the cause of the fire. The Rhode Island State Fire Marshal's Office is responsible for investigating suspicious fires which are either incendiary, accidental, or undetermined.

The standard is the highest fire determination rate in a previous year beginning in FY 1997, with the goal of increasing the fire determination rate from year to year. The standard has been changed from one using the FY 1997 rate as a benchmark.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	94.0%	95.0%	94.0%	94.5%
Objective	94.7%	94.7%	95.0%	95.0%

Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of Within 90 Days of Docketing

This indicator is a measure of the percentage of cases closed within a fiscal year that were disposed of within 90 days of docketing. Performance data is obtained from the Commission's statistical reports of cases filed through June 30, 2000, and includes cases that were pending at the beginning of the fiscal year. The severity of the complaint adversely affects the amount of time needed to close a file. This measure is related to the Commission's stated function of conducting investigations and/or formal proceedings.

Commission records for the past five fiscal years indicate that the average verified complaint is closed within 90 days of docketing. The median for these years is 31 days. It is reasonable to assume that a verified complaint should be closed within 90 days. The goal is to dispose of 100 percent of the verified complaints within 90 days.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	90.0%	88.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Justice Commission

Percentage of State and Local Law Enforcement Personnel Completing Four Hours of Enhanced Training in Domestic Violence and Sexual Assault Crimes

This indicator measures the percentage of state and local law enforcement personnel that have completed four hours of mandatory training in an updated curriculum in domestic violence and sexual assault crimes. Basic elements from the initial four-hour training curriculum will be retained. The enhanced program will include updated information on domestic violence laws, sexual assault laws, and technological advances including effective use of Alternative Light Sources and data acquisition/transfer improvements as a result of the J-Link criminal justice information system implementation. Law enforcement personnel are usually the first public servants to come into contact with victims of domestic violence and sexual assault. It is critical that the responding officer fully understands the ramifications of these types of crimes, ensures the victim's safety, and responds in a respectful, non-threatening manner. Effective collection of evidence at the crime scene is also critical. Data is derived from the Rhode Island Violence Against Women Act Plan.

The standard is 100% of law enforcement personnel at state and local police departments participating in an enhanced, second round of domestic violence and sexual assault crime training.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	22.0%	75.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Justice Commission

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

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

The J-Link interface will allow for arrest and criminal charging information entered into the RMS of local police departments to be automatically transferred electronically to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, information regarding that event will be automatically returned to the arresting department. The interface will also allow law enforcement agencies access to an offender's "virtual rapsheet" that includes updated case dispositions. This measure is related to the Commission's stated objective to coordinate and implement the statewide-computerized criminal justice information system.

The standard is 100% of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	0%	85.0%	100.0%
Objective	NA	100.0%	100.0%	100.0%

Municipal Police Training Academy

Highest Cumulative Grade Point Average for Recruit Classes in Previous Fiscal Years¹

This performance indicator is a measure of the academic performance of the classes of recruits at the Academy.² The Academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed some 400 core learning objectives that were incorporated into the Academy's training program. This measure is related to the Academy's stated objective to provide required instruction to all Police Academy recruits to ensure capability to perform all necessary police tasks.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.2%	92.5%	93.0%	93.0%
Objective	93.0%	93.0%	93.0%	93.0%

¹ Standard was changed in the FY 2000 Budget Request from the grade point average in FY 1997 as a benchmark year to the highest grade point average in previous fiscal years beginning in FY 1997.

² Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

State Police

Number of Cars Stolen Per 100 Cars Registered

The success of the Auto Theft and Insurance Fraud Unit is measured by the amount of cases investigated, arrests effected, and assistance provided to other federal and local law enforcement agencies toward the goal of minimizing auto theft and insurance fraud. The indicator chosen for measurement of success is the annual ratio of cars stolen to cars registered in the state. This measure is related to the agency's stated objective to increase the capabilities of the Detective Division to investigate and combat complex and serious crimes.

The standard is one car stolen for every 100 registered. This standard is set by the agency and is based on the baseline year of 1990. The data is obtained from the Rhode Island State Police.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	0.62	0.62 ¹	0.62	0.62
Objective	1.00	1.00	1.00	1.00

Safety Violations Found for Every One Hundred Vehicles Inspected

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The goal of this unit is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws.

The standard is 19 safety violations for every 100 vehicles inspected. A lower number indicates increased program effectiveness. This standard was established by the agency and is based on the baseline year of 1995. The data is obtained from the Rhode Island State Police.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	26	25	24	23
Objective	19	19	19	19

¹ Data for FY 2000 is estimated.

Rhode Island State Police

Overweight Violations per One Hundred Vehicles Weighed

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The unit's goal is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws.

The standard is 1.4 overweight violations for every 100 vehicles weighed. A lower number indicates increased program effectiveness. This standard was established by the agency using 1995 as a baseline. The data is obtained from the Rhode Island State Police.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	1.3	.95	1.0	1.0
Objective	1.4	1.4	1.4	1.4

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National

Standards for Felonies

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	67.7%	91.0% ¹	80.0%	80.0%
Objective	150	150	150	150

¹ The average caseload is determined by taking the total number of cases fully-disposed in the category (felonies, excluding violations of probation) during the fiscal year and dividing by the attorney-time dedicated to that category. The average felony caseload, excluding violation of probation cases, during FY 1998 was 274 disposed cases/attorney. In FY 1999, the average felony caseload, excluding violation of probation cases, was 249.27 disposed cases- a reduction of 9.1. During FY 2000, 16.8 attorneys (the fraction being due to split caseloads) disposed of approximately 4,800 felonies on the merits (i.e., an end to the case), for an average disposed-caseload of 289 felonies each (139 more cases than the recommended standard of 150). Violations of probation, and the attorney-time dedicated to them, are excluded from these figures, as there are no relevant national standards. The average caseload grew significantly in FY 2000.

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors

Attorney caseload is a proxy indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender is taking an incremental approach to achieving this goal with projected reductions in FY 1999 and FY 2000. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for this category of case; the lower the percentage the closer the indicator is to the goal. Data is from the monthly data entry of dispositions at the Office of the Public Defender.

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	129.0%	150.0% ¹	150.0%	150.0%
Objective	400	400	400	400

¹ During FY 2000, a total of 4.4 misdemeanor attorneys (again, the fraction being due to split caseloads), disposed of approximately 4,400 misdemeanors to completion of case, resulting in an average disposed-caseload of 1,005 misdemeanors per attorney. Violations of probation, and the attorney-time devoted to them, are excluded from these figures, as there are no relevant national standards.

Office of the Public Defender

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

The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing Legal Education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the 10-hour requirement fulfilled with Public Defender sponsored courses. Use of this proxy indicator is predicated upon the assumption that continuing education in the specific subtopics related to criminal defense will improve the knowledge and skill of the Public Defender legal staff and will therefore increase the quality of the legal services delivered.

There are no external standards for this performance measure. While the Public Defender's goal may be that 100% of the 10-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. In addition, Public Defender attorneys occasionally take defense-specific courses at national conferences and those courses are equally valuable. Thus, a more realistic goal has been established that attorneys take 80 percent of their 10-hour continuing education requirement in Public Defender sponsored courses.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	68.1%	45.1%	75.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

Sheriffs of the Several Counties

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

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

The standard is consistent with the training recommendation 5-3 of the National Sheriffs' Association in the publication entitled *Court Security and the Transportation of Prisoners: A National Study*. The Sheriffs' goal is to increase the percentage of employees assigned to transportation of prisoners or court security functions who have completed at least 80 hours of formal classroom instruction in the subject areas listed above to 100 percent. The Sheriffs' more immediate objective is to increase this percentage by 4 percent annually based on a rough estimate of annual turnover until all Sheriffs' staff involved with these functions receives such instruction.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	11.0%	29.0%	33.0%	37.0%
Objective	4.0%	8.0%	12.0%	16.0%

Sheriffs of the Several Counties

Number of Prisoner Escapes While Under the Jurisdiction of the Sheriffs of the Several Counties

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

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Escapes	1 ¹	0	0	0
Escape Attempts	0	4	1	0
Objective				
Escape	0	0	0	0
Escape Attempts	0	0	0	0

¹ Data reported for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Sheriffs of the Several Counties

*Number of Prisoner Suicides While Under the Jurisdiction of the
Sheriffs of the Several Counties*

*Number of Prisoner Suicide Attempts While Under the Jurisdiction of the
Sheriffs of the Several Counties*

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

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value				
Suicides	0	0	0	0
Suicide Attempts	0	1	1	0
Objective				
Suicide	0	0	0	0
Suicide Attempts	0	0	0	0

Sheriffs of the Several Counties

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

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

The goal of the Sheriffs' is to serve 80 percent of writs within 5 business days from the time the writ service is requested.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	82.0%	84.0%	85.0%	85.0%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Environmental Management

Bureau of Policy and Administration

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

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

The Department of Environmental Management and Department of Administration (State Guide Plan, Element 155, "A Greener Path, Greenspace and Greenways for Rhode Island's Future," adopted November 1994) have determined that a minimum of 17,850 acres of state land should be protected over the next twenty-five years. This acreage represents the goal for state land acquisition and does not include land acquisitions by others. The indicator measures the percentage of the goal achieved cumulatively over the total period of time elapsed during a twenty-five year time frame beginning in November, 1994 with the adoption of the Greenspace Plan. The Department's objective is to increase by 2 percentage points annually the cumulative percentage of the land acquisition goal of acres actually acquired.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	29.6% ¹	37.5%	39.5%	41.5%
Objective	26.0%	28.0%	30.0%	32.0%

¹ Data for FY 1999 appearing in the Technical Appendix has been reviewed and revised.

Department of Environmental Management

Bureau of Natural Resources

Annual Trout Stocked as a Percent of Department's Annual Trout Stocking Goal

This indicator measures the annual number of trout stocked against the Department's annual goal. Data for this indicator is from the Department's Fish and Wildlife records. Studies of the University of Rhode Island indicate that 220,000 Rhode Islanders and 16,000 visitors participate in freshwater fishing in Rhode Island waters. The United States Fish and Wildlife Service has determined that more than \$127 million is spent by Rhode Islanders for fishing related activities.

The goal of the program is to stock 135,000 trout annually, based on the maximum production capacity of state hatcheries with existing staff.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Bureau of Natural Resources

Number of Overnight Mosquito Traps Deployed as a Percentage of Standard

This indicator measures mosquito traps deployed for a period of one night per trap for purposes of Eastern Equine Encephalitis detection. Eastern Equine Encephalitis is a rare but extremely dangerous disease, and is usually fatal in humans and horses. Mosquito traps are set for a period of one night on one of four sampling routes. They are set out weekly for up to 18 weeks between mid June and the end of October. Collected mosquitoes are speciated and sent to a Yale University lab for analysis and possible detection of the Eastern Equine Encephalitis virus.

The goal of the program is to deploy five hundred mosquito traps per year for one night each. The standard is considered by the Department as a reasonably achievable standard.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	96.0%	96.0%	100.0%	100.0%
Objective	500	500	500	500

Department of Environmental Management

Bureau of Natural Resources

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

The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation in this program. The *project level* involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one time event or project. The *formative level* is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The *developmental level* is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The *sustained level* is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all 40 Rhode Island communities² is to have a sustained level program. The Department has incremental goals of having 100 percent of the communities at the project level, 75 percent of the communities at the formative level, 35 percent of the communities at the developmental level, and 15 percent of the communities at the sustained level. Three of these standards have been raised for FY 2002 from FY 2001 due to the success of the program.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Values				
Percentage of RI communities on at least the project level	92.5%	100.0%	100.0%	100.0%
Percentage of RI communities on at least the formative level	50.0%	75.0%	75.0%	80.0%
Percentage of RI communities on at least the developmental level	25.0%	35.0%	35.0%	50.0%
Percentage of RI communities on at least the sustained level	7.5%	15.0%	15.0%	20.0%
Objectives				
One hundred percent of RI communities on at least the project level	100.0%	100.0%	100.0%	100.0%
Seventy-five percent of RI communities On at least the formative level	50.0%	75.0%	75.0%	80.0%
Thirty-five percent of RI communities On at least the developmental level	30.0%	30.0%	35.0%	50.0%
Fifteen percent of RI communities on at least the sustained level	10.0%	10.0%	15.0%	20.0%

² The 40 Rhode Island communities include the 39 cities and towns and the Narragansett Indian Tribe.

Department of Environmental Management

Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that are Cleaned Up

This indicator measures the hazardous waste site cleanup rate for sites under the supervision of the Department. Cleanups are undertaken to protect the public and the environment from chemical contamination from uncontrolled spills and releases of hazardous material primarily to soil and groundwater.

The program goal is to maintain a 35 percent clean up rate of the known contaminated sites.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	35.0%	43.0% ³	35.0%	35.0%
Objective	35.0%	35.0%	35.0%	35.0%

Bureau of Environmental Protection

Percentage of Operating Permit Programs that are Inspected Annually

This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually. These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels although the sources have agreed not to emit above a specified level. The Air Permit Operating Program has a threshold limit of emission that determines if a facility is required to submit an operating permit application. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade the state's air quality with a negative effect on public health.

The standard is to inspect 100% of the sources subject to the operating program.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

³ Increased staff enhanced completion rates. This rate is not likely to be maintained, as the number of sites has increased by 16%, largely because of the Route 195 relocation, and acquisition of additional land parcels needing investigation.

Department of Environmental Management

Bureau of Environmental Protection

Percentage of Complaints Received that are Investigated

This indicator is a measure of complaint response to alleged regulatory violations to the Office of Compliance and Inspection. Examples of complaints would include those involved with air and water pollution, wetlands and waste disposal.

The standard is to investigate 90 percent of the complaints received. The Department has set 90 percent as a realistically achievable goal assuming staffing is at full-authorized strength.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	79.0%	94.0% ⁴	81.0%	94.0%
Objective	90.0%	90.0%	90.0%	90.0%

Bureau of Environmental Protection

Percentage of Emission Caps that are Inspected Annually

This indicator measures the percentage of air pollution sources that have received annual emission caps pursuant to the operating program which are inspected annually. The Air Pollution Sources with Annual Emission Caps are facilities that emit below the threshold limit where a permit is required, but have the potential for emissions above the threshold. These facilities agree to a cap on emissions in order to avoid the expense and effort of the development of the permit application and the permit itself. These sources of air pollution include industrial, commercial, and institutional facilities capable of emitting regulated air pollutants above minimum threshold levels, but have agreed not to emit above a specified level. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade the state's air quality with a negative effect on public health.

The standard is to inspect (annually) 50 percent of the sources which have received emission caps pursuant to the program.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	34.0%	38.0%	50.0%	50.0%
Objective	50.0%	50.0%	50.0%	50.0%

⁴ Data for FY 2000 is estimated.

Department of Environmental Management

Bureau of Environmental Protection

Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Preliminary Determination or Issuance of a Deficiency Notice

Wetlands Permit applications are the most common application type to be submitted to the Office of Water Resources' Wetlands Permitting Program, representing more than 80 percent of applications received. Wetlands permits are required by law to protect the integrity of the state's wetland resources. The present performance indicator measures the average number of days it takes from the date the application is received to the issuance of a preliminary determination or notice indicating a deficiency, such as an error or omission in the permit application.

The standard is to reduce the average number of days required to process Wetlands Permit applications from receipt of application to preliminary determination or notice of deficiency to 30.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	52	45	30	30
Objective	30	30	30	30

Coastal Resources Management Council

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

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 216 sites so designated by the end of FY 1999. The Council's more immediate goal is to designate (on average) six additional public right-of-way sites per year. Source data is available from Council records. The performance indicator, consistent with the Council's public right-of-way goal, is the cumulative percentage of Rhode Island's 420 miles of shoreline with a public right-of-way. This measure relates to the Council's stated objective to protect and promote public access to the shore.

The standard is the designation of 6 additional right-of-way sites (on average) per year. This is a standard based on recent Council experience. Source data is available from Council records.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	51.4%	51.4%	52.9%	54.3%
Objective	52.9%	54.3%	55.7%	57.1%

State Water Resources Board

Number of Houses Remaining at the Big River Management Area

This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were 59 occupied houses as of FY 1997 in the Big River Management Area, down from the approximately 200 houses on the property at the time it was taken by the state by eminent domain. The Board's objective is to reduce the number of houses at the Big River Management Area to zero, an objective consistent with the Board's watershed protection goals. A record of the number of houses reduced will be kept and made available by Board staff.

The standard is a reduction of 2 of the remaining houses annually, a standard given improvements in the housing maintenance program at the Big River Management Area.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	52	50	48	46
Objective	54	52	50	48

Emergency Water Connections Established per Year

The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the Board's stated objective to promote the development of the State's water resources. Locating such emergency connections requires the verification of pipe size, system pressure and water flow information. The source of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firm Beta and Maguire, and water supply management plans.

The establishment of emergency water connections is dependent on the availability of bond funding and the willingness of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard had been eight water emergency system interconnections established annually but has been reduced to 4 interconnections beginning in FY 2001.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	NA	-	4	4
Objective	NA	8	4 ¹	4

¹ Bond funding was contingent on Bond Counsel approval of the use of 1987 bond funds for the emergency water connections. The bond referendum to supplement monies utilized for the Department of Health's Safe Drinking Water Program was not placed on the 2000 Referendum. Accordingly, the number of water connections annually has been reduced from 8 to 4.

State Water Resources Board

Percentage of Water Sources with Identified Uses, Potential Uses and Safe Yields

The Board's goal is to conduct a comprehensive and detailed inventory of the state's water resources. Such an inventory would include the total quantity of water for residential, commercial and industrial uses, the portion being used for drinking purposes, and the portion available for other uses. Water use levels that threaten or exceed the safe yields of the water source will be identified. The indicator for such an inventory is the percentage of state water sources for which the quantity of water presently used, the quantity of water available to be used, and safe yields have been identified. This measure is related to the Board's stated objective of promoting the planning of the state's water resources. Source data will be drawn from state and federal agencies, local governments, elements of the state guide plan, water system supply management plans and information from individual users.

The measurement standard for FY 2001 and FY 2002 is based on an untested estimate. Standards for future fiscal years will be based on the previous fiscal year's performance.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	0.0%	0.0%	8.0%	8.0%
Objective	0.0%	0.0%	8.0%	8.0%

Department of Transportation

Central Management

Number of Vehicle Accident Fatalities per 100,000 Persons in the State's Population

This measure indicates the number of fatalities sustained in vehicle accidents, expressed as the number of fatalities per 100,000 persons in the state population. This measure reflects the Department's responsibility to provide for the maintenance and construction of a quality infrastructure that reflects the transportation needs of the citizens of the State.

The measurement standard is the lowest number of vehicle accident fatalities per 100,000 persons in the state population beginning in FY 1995, with the objective being to reduce the number of fatalities each year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	7.4 ¹	8.8	8.7	8.5
Objective	6.9	6.9	6.9	6.9

Central Management

Vehicle Crash Injuries per 100,000 persons in the State's Population

The indicator measures the number of injuries sustained in vehicle crashes per 100,000 persons in the State's population. The crash data is compiled from police reports submitted to the Division of Motor Vehicles and entered in the State's Accident Recording System database.

The standard is the lowest number of injuries sustained in vehicle crashes in previous fiscal years beginning in FY 1997, with the objective being to reduce the number of injuries from year to year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	1,993	1,943	1,898	1,861
Objective	1,987	1,987	1,943	1,943

¹ Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.

Department of Transportation

Infrastructure

Percentage of State Roadways and Sidewalks Swept Annually

This indicator measures the percentage of the state's highway system that is swept annually. The department is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. The department's goal is to have all sidewalks and roadways swept at least one time each fiscal year. Microsoft Project is used to schedule and track the department's sweeping program. The Chief Highway Maintenance Supervisors schedule the locations and report on progress.

The standard is to have 100% of the roadways and sidewalks of the state's highway system swept at least once per fiscal year.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	92.0%	95.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Infrastructure

Average Number of Passengers Per Hour

This indicator measures the number of passengers per hour riding the buses of the Rhode Island Public Transit Authority. Passengers per hour is a commonly used productivity measure for public bus transportation. Data is obtained from the annual audit of revenues and expenses and the Section 15 report to the Federal Transportation Authority. Each route is examined individually to determine if a bus line is placing an inordinate financial burden on the system. Routes are periodically compared to the system average to avert deficits and ensure the productive deployment of equipment.

The system wide standard for the Rhode Island Public Transit Authority is an average of 25 passengers per hour.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Actual/Estimated Value	34.8 ²	33.0	31.0	31.0
Objective	25.0	25.0	25.0	25.0

² Data for FY 1999 appearing in the FY 2001 Technical Appendix has been reviewed and revised.