

Technical Appendix

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	3
Taxation	4
Central Services	5
Office of Library and Information Services.....	7
General	8
Debt Service Payments	10
Internal Service Programs	15
Department of Business Regulation	
Central Management.....	16
Banking Regulation	16
Securities Regulation	16
Commercial Licensing and Regulation.....	16
Racing and Athletics.....	16
Insurance Regulation	16
Department of Labor and Training	
Central Management.....	18
Workforce Development Services	18
Workforce Regulation and Safety	20
Income Support.....	21
Injured Workers Services	22
Labor Relations Board.....	22
Legislature	
General Assembly.....	23
Fiscal Advisory Staff to House Finance Committee	23
Legislative Council	23
Joint Committee on Legislative Services	23
Office of the Auditor General.....	23
Special Legislative Commissions.....	23

General Government - (continued)

Page

Office of the Lieutenant Governor25

Secretary of State

 Administration26

 Corporations.....26

 State Archives26

 Elections26

 State Library.....26

 Office of Public Information26

 Internal Service Programs.....28

Office of the General Treasurer

 General Treasury29

 State Retirement System.....29

 Unclaimed Property29

 Rhode Island Refunding Bond Authority30

 Crime Victim Compensation.....30

Boards for Design Professionals31

Board of Elections32

Rhode Island Ethics Commission33

Office of the Governor34

Public Utilities Commission.....35

Rhode Island Commission on Women.....36

Human Services

Department of Children, Youth and Families

 Central Management.....37

 Children’s Behavioral Health Services37

 Juvenile Correctional Services38

 Child Welfare40

 Higher Education Incentive Grants42

Department of Elderly Affairs.....43

Department of Health

 Central Management.....46

 State Medical Examiner47

 Family Health.....47

 Health Services Regulation49

 Environmental Health50

 Health Laboratories52

 Disease Prevention and Control53

 Substance Abuse55

Human Services - (continued)

Page

Department of Human Services	
Central Management.....	57
Individual and Family Support.....	57
Veterans' Affairs.....	61
Health Care Quality, Financing and Purchasing.....	61
Medical Benefits.....	62
Supplemental Security Income Program.....	62
Family Independence Program.....	63
State Funded Programs.....	64
Department of Mental Health, Retardation & Hospitals	
Central Management.....	66
Hospitals and Community System Support.....	66
Services for the Developmentally Disabled.....	67
Integrated Mental Health Services.....	67
Hospitals and Community Rehabilitative Services.....	68
Substance Abuse.....	69
Internal Service Programs.....	70
Office of the Child Advocate.....	71
Commission on the Deaf and Hard of Hearing.....	72
Rhode Island Developmental Disabilities Council.....	73
Governor's Commission on Disabilities.....	74
Commission for Human Rights.....	75
Office of the Mental Health Advocate.....	76

Education

Department of Elementary and Secondary Education	
Education Aid.....	77
School Housing Aid.....	77
Teachers' Retirement.....	77
Rhode Island School for the Deaf.....	78
Central Falls School District.....	79
Davies Career and Technical School.....	79
Metropolitan Career and Technical School.....	80
Program Operations.....	81
Public Higher Education	
Board of Governors/Office of Higher Education.....	90
University of Rhode Island.....	90
Rhode Island College.....	91
Community College of Rhode Island.....	91

Education - (continued)

Page

Rhode Island Council on the Arts	93
Rhode Island Atomic Energy Commission.....	94
Rhode Island Higher Education Assistance Authority	95
Rhode Island Historical Preservation and Heritage Commission	96
Rhode Island Public Telecommunications Authority-WSBE-TV/Channel 36	97

Public Safety

Attorney General	
Criminal	98
Civil.....	99
Bureau of Criminal Identification	99
General	100
Department of Corrections	
Central Management.....	101
Parole Board.....	101
Institutional Corrections	102
Community Corrections	104
Internal Service Programs.....	106
Judicial Department	
Supreme Court	107
Superior Court.....	107
Family Court	108
District Court	109
Traffic Tribunal	109
Workers' Compensation Court	110
Justice Link	110
Military Staff	
National Guard.....	111
Emergency Management	112
E-911 Emergency Telephone System	114
Fire Safety Code Board of Appeal and Review.....	115
Rhode Island State Fire Marshal	116
Commission on Judicial Tenure and Discipline	117
Rhode Island Justice Commission	118
Municipal Police Training Academy	119
State Police	120
Office of the Public Defender	122
Sheriffs of the Several Counties.....	123

Natural Resources

Department of Environmental Management	
Bureau of Policy and Administration.....	124
Bureau of Natural Resources	126
Bureau of Environmental Protection.....	129
Coastal Resources Management Council	133
State Water Resources Board.....	134

Transportation

Department of Transportation	
Central Management.....	135
Management and Budget.....	136
Infrastructure.....	136

Change to Budget Presentation.....	140
---	------------

Information Technology.....	141
------------------------------------	------------

Technology Summary – General Revenue	148
--	-----

Technology Summary – All Funds	150
--------------------------------------	-----

Performance Measurements

Program Performance Measures	155
Minorities as a Percent of the Workforce	158
Females as a Percent of the Workforce.....	160
Performance Measures by Agency.....	163

Department of Administration.....	174
-----------------------------------	-----

Department of Business Regulation.....	182
--	-----

Department of Labor and Training.....	186
---------------------------------------	-----

Office of the General Treasurer	192
---------------------------------------	-----

Boards for Design Professionals	196
---------------------------------------	-----

Board of Elections	197
--------------------------	-----

Rhode Island Ethics Commission.....	198
-------------------------------------	-----

Public Utilities Commission.....	200
----------------------------------	-----

Rhode Island Commission on Women.....	201
---------------------------------------	-----

Performance Measurements - (continued)

Page

Department of Children, Youth and Families	202
Department of Elderly Affairs	208
Department of Health	211
Department of Human Services	222
Department of Mental Health, Retardation and Hospitals	232
Office of the Child Advocate	242
Commission on the Deaf and Hard of Hearing.....	243
Rhode Island Developmental Disabilities Council.....	245
Governor's Commission on Disabilities	246
Commission for Human Rights	248
Office of the Mental Health Advocate	249
Department of Elementary & Secondary Education.....	251
Public Higher Education.....	288
Rhode Island Council on the Arts	295
Rhode Island Atomic Energy Commission.....	296
Rhode Island Higher Education Assistance Authority	297
Rhode Island Historical Preservation and Heritage Commission	298
Attorney General.....	301
Department of Corrections	302
Judicial Department	304
Military Staff.....	313
E-911 Emergency Telephone System	316
Fire Safety Code Board of Appeal and Review	317
Rhode Island State Fire Marshal	318
Commission on Judicial Tenure and Discipline	319
Rhode Island Justice Commission.....	320
Municipal Police Training Academy	322
State Police.....	323
Office of the Public Defender	325
Sheriffs of the Several Counties.....	328
Department of Environmental Management.....	332

Performance Measurements - (continued)	<u>Page</u>
Coastal Resources Management Council.....	338
State Water Resources Board.....	339
Department of Transportation.....	342

Introduction

The *Technical Appendix* to Governor Almond's FY 2001 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 four 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 revenues, federal funds, restricted receipts, and other funds) and by their Catalogue 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 – Information Technology

This section presents the plan of statewide expenditures for information resources and technologies for all sources of funds (general revenues, federal funds, restricted receipts, other funds and bond funds). Planned and actual expenditures are displayed by department and function and include budget object codes that have been determined to capture the majority of expenditures related to information technology.

Section 4 – 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 1998	FY 1999	FY 2000	FY 2001
2410-10000	Director of Administration	427,931	534,729	582,287	563,278
2410-12000	Central Business Office	682,139	803,940	922,063	868,816
2410-12200	Center General Proj. Clear. Acct.	56	1,266	-	-
2410-14000	Legal Services	84,808	134,803	261,499	246,587
2410-16000	Judicial Nominating Committee	11,941	9,954	20,027	16,031
	Total General Revenue	1,206,875	1,484,692	1,785,876	1,694,712
2410-51000	CBO Admin./Rhode Island Justice Comm.	38,265	47,716	49,953	52,219
	Subtotal CFDA No. 16.579	38,265	47,716	49,953	52,219
2410-51200	CBO Admin./State Energy Office	24,483	28,750	31,572	68,609
	Subtotal CFDA No. 93.568	24,483	28,750	31,572	68,609
	Total Federal Funds	62,748	76,466	81,525	120,828
2410-80400	CBO Admin./E-911	51,168	56,754	58,448	59,172
	Total Restricted Funds	51,168	56,754	58,448	59,172
	Total - Central Management	1,320,791	1,617,912	1,925,849	1,874,712
2420-10000	Accounts and Control	1,831,672	1,918,086	2,184,231	2,078,752
2420-10100	Computer Services & Support	1,167,709	1,466,389	1,474,353	1,473,728
2420-10500	CMIA Interest Expense	67,894	-	-	-
2420-10600	Debt Collection Fees	-	157,827	200,000	200,000
2420-10710	Blue Cross Classic Retiree Subsidy - State	-	6,519	1,459,232	1,292,641
2420-10720	United Health Retiree Subsidy - State Employ.	-	146	-	-
2420-10740	State Blue PPO Retiree Subsidy - State Employ.	-	834	-	-
2420-10810	Blue Cross Classic Retiree Subsidy - State	-	5,869	-	-
2420-10820	United Health PPO Retiree Subsidy- Judges	-	321	-	-
2420-10840	State Blue PPO Retiree Subsidy - Judges	-	371	-	-
2420-10910	Blue Cross Classic Retiree Subsidy - State	-	647,488	-	-
2420-10920	United Health PPO Retiree Subsidy - State	-	56,822	-	-
2420-10930	Harvard Pilgrim PPO Retiree Subsidy	-	36,953	-	-
2420-10940	State Blue PPO Retiree Subsidy - State	-	121,105	-	-
2420-10950	United Health HMO Retiree Subsidy - State	-	5,785	-	-
2420-10960	Harvard Pilgrim HMO Retiree Subsidy	-	28,820	-	-
2420-10970	Tufts HMO Retiree Subsidy - State	-	753	-	-
2420-10980	Blue Chip HMO Retiree Subsidy - State	-	6,095	-	-

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
	Total General Revenue	3,067,275	4,460,183	5,317,816	5,045,121
	Total - Accounts and Control	3,067,275	4,460,183	5,317,816	5,045,121
2430-10000	Budget Office	1,578,466	1,720,274	1,815,392	1,774,836
2430-10100	Strategic Planning	258,096	272,235	282,739	287,402
	Total General Revenue	1,836,562	1,992,509	2,098,131	2,062,238
	Total - Budgeting	1,836,562	1,992,509	2,098,131	2,062,238
2432-10100	Municipal Affairs	1,270,582	1,328,564	1,234,386	1,153,125
	Total General Revenue	1,270,582	1,328,564	1,234,386	1,153,125
2432-50700	Housing Preservation Grant	42,628	39,976	52,190	50,000
	Subtotal CFDA No. 10.433	42,628	39,976	52,190	50,000
2432-50300	Community Development Block Grants	295,817	245,074	413,644	328,438
2432-50310	CDBG - FY 1992	(29,500)	-	-	-
2432-50320	CDBG - FY 1993	80,749	-	-	-
2432-50330	CDBG - FY 1994	121,798	150,278	20,176	24,000
2432-50340	CDBG - FY 1995	844,213	334,259	12,257	50,000
2432-50350	CDBG - FY 1996	1,972,451	557,029	348,570	300,000
2432-50360	CDBG - FY 1997	2,900,577	1,790,091	2,500,000	900,000
2432-50370	CDBG - FY 1998	-	2,074,061	2,310,194	1,276,330
	Subtotal CFDA No. 14.228	6,186,105	5,150,792	5,604,841	2,878,768
2432-50600	Emergency Shelter Grants Program	304,312	345,256	330,000	330,000
	Subtotal CFDA No. 14.231	304,312	345,256	330,000	330,000
2432-50400	Building #19 - Housing Demonstration	32,500	25,000	7,500	7,500
	Subtotal CFDA No. 14.236	32,500	25,000	7,500	7,500
	Total Federal Funds	6,565,545	5,561,024	5,994,531	3,266,268
	Total - Municipal Affairs	7,836,127	6,889,588	7,228,917	4,419,393
2433-10000	Purchasing	1,856,575	1,940,045	2,187,683	1,946,259
	Total General Revenue	1,856,575	1,940,045	2,187,683	1,946,259

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
	Total - Purchasing	1,856,575	1,940,045	2,187,683	1,946,259
2436-10000	Bureau of Audits	1,264,876	1,274,462	1,432,775	1,315,867
	Total General Revenue	1,264,876	1,274,462	1,432,775	1,315,867
	Total - Auditing	1,264,876	1,274,462	1,432,775	1,315,867
2440-10000	Human Resources	286,244	96,918	125,000	118,750
2441-10000	Personnel Administration	2,291,660	2,375,330	2,454,123	2,302,955
2441-10100	State/Municipal Police Incentive Pay	500,000	550,065	605,000	665,500
2441-10200	Municipal Fireman Incentive Pay	249,984	274,896	302,500	332,750
2441-10300	Accelerated Exam Program	722,533	812,833	876,655	815,992
2441-10400	Office of Equal Opportunity	306,886	288,627	280,529	285,714
2441-10500	Minority Business Enterprise	173,505	129,524	187,584	208,670
2442-10000	Labor Relations	735,380	934,161	852,246	847,985
2444-10000	Training Program	379,742	355,114	338,364	342,123
	Total General Revenue	5,645,934	5,817,468	6,022,001	5,920,439
2444-50100	EPA Lead Training - Health Department	45,048	19,316	-	-
	Subtotal CFDA No. 66.707	45,048	19,316	-	-
	Total Federal Funds	45,048	19,316	-	-
2441-80500	Minority Business Enterprise Trust Fund	(643)	643	-	-
2443-80100	Worker's Compensation Fraud Unit	615,519	617,094	-	-
	Total Restricted Receipts	614,876	617,737	-	-
	Total - Human Resources	6,305,858	6,454,521	6,022,001	5,920,439
2449-10000	Personnel Appeal Board	116,070	133,086	123,337	119,052
	Total General Revenue	116,070	133,086	123,337	119,052
	Total - Personnel Appeal Board	116,070	133,086	123,337	119,052
2454-90100	Motor Fuel Tax Evasion Program	-	-	157,680	90,189
2456-90100	Motor Vehicle Emission Inspections - CMA	-	51,766	647,975	-
2459-90100	Job Development Fund	203,792	205,991	208,694	-

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2459-90200	Temporary Disability Insurance	556,607	563,233	570,310	587,487
2459-90000	Unemployment Insurance	1,163,189	1,172,686	1,160,217	-
	Total Other Funds	1,923,588	1,993,676	2,744,876	677,676
2450-10000	Taxation & Revenue	472,056	383,732	394,320	389,982
2451-10000	Processing Division	4,655,903	2,392,349	2,356,578	2,116,745
2451-10100	Taxation - Operating	-	3,117,594	3,303,533	3,212,266
2452-10000	Compliance and Collection	2,444,323	2,547,791	2,691,915	2,583,620
2453-10000	Field Audit	3,136,113	3,066,423	3,308,683	3,192,833
2454-10000	Assessment and Review	2,169,504	2,257,281	2,282,951	2,230,031
2455-10000	Legal	264,055	265,612	278,834	264,882
2456-10000	Registry of Motor Vehicles	9,310,876	9,874,052	9,645,984	9,023,876
2456-10100	Registry Moving Expenses	135,486	-	-	-
2456-10400	Registry Customer Relations Unit	95,048	570,621	729,705	698,753
2456-10500	Safety and Emission Control	603,474	699,754	679,922	564,246
2456-10600	Reflective License Plates	386,798	-	-	-
2456-10700	Operator Control	-	1,188,497	1,877,249	1,795,731
2457-10000	Vehicle Value Commission - State	12,374	20,025	16,840	15,838
2458-10000	Child Support Enforcement - State	2,498,282	2,670,521	2,972,335	2,855,714
2458-10200	CSE - Computer System - State	133,642	97,723	183,185	74,433
	Total General Revenue	26,317,934	29,151,975	30,722,034	29,018,950
2459-50000	Unemployment Insurance	-	-	-	1,194,857
	CFDA No. 17.225	-	-	-	1,194,857
2454-50100	ISTEA/IFTA	32,404	(3,281)	25,886	-
2454-50200	ISTEA - Section 1040	44,627	112,601	-	-
	Subtotal CFDA No. 20.205	77,031	109,320	25,886	-
2456-50300	Child Support Enforcement	30,514	30,206	44,544	45,906
2458-50100	Child Support Enforcement - Federal	5,364,499	5,296,048	6,357,964	6,132,782
2458-50200	Child Support Enforcement Computer System	368,561	1,050,080	732,743	297,728
	Subtotal CFDA No. 93.563	5,763,574	6,376,334	7,135,251	6,476,416
2458-50300	NE Administrative Lien Registry/CSE	-	111,361	138,459	49,380
	Subtotal CFDA No. 93.601	-	111,361	138,459	49,380
	Total Federal Funds	5,840,605	6,597,015	7,299,596	7,720,653

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2450-80200	DEPCO Escrow Account	49,755,341	53,117,924	57,000,000	12,640,625
2450-80300	Tire Site Remediation - Port Authority	284,233	2,195	-	-
2450-80400	Indirect Cost Recovery	281,417	102,955	100,000	100,000
2456-80100	Motor Vehicle Emission Inspections	-	-	100,000	500,221
2457-80100	Vehicle Value Commission - Municipal	12,273	20,025	16,840	15,838
2459-80100	Job Development Fund	-	-	-	214,926
	Total Restricted Receipts	50,333,264	53,243,099	57,216,840	13,471,610
	Total - Taxation	84,415,391	90,985,765	97,983,346	50,888,889
2462-90100	Lighting Conservation	-	-	-	661,278
	Total Other Funds	-	-	-	661,278
2410-10300	Veteran's Memorial Auditorium	2,792	2,998	3,500	3,200
2460-10000	Central Services	227,786	240,636	242,221	223,158
2460-10400	Energy Conservation	113,180	121,978	86,574	89,665
2460-10401	Energy Office Grants	-	9,167	461,552	449,280
2461-10000	Capitol Police	1,960,116	2,150,816	2,279,058	2,205,222
2462-10000	Property Management	11,057,145	6,118,112	6,525,189	6,309,801
2462-10100	Repairs to State House - Debt Service	638,869	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	551,726	733,648
2465-10000	Building Codes Standards	1,230,995	1,253,726	1,232,488	1,377,331
2465-10100	Building Contractor's Registration Board	437,155	468,979	490,570	484,440
	Total General Revenue	15,668,038	15,522,415	11,872,878	11,875,745
2460-51200	Heating Oil Survey Grant	803	18	20,742	-
	Subtotal CFDA No. 00.200	803	18	20,742	-
2460-51410	Exxon Overcharge State Energy Cons. Pr.	36,717	125,802	81,731	35,000
2460-51420	Exxon Overcharge Energy Extension Svc.	-	-	10,000	-
2460-51450	Exxon Overcharge Inst. Cons. Program	-	-	40,000	-
2460-53400	Stripper Well Oil Overcharge	835	101	240,900	13,000
2460-53600	Coline Gas & Nat. Helium Corp. Oil Ovr.	212	57,596	16,078	-
	Subtotal CFDA No. 00.208	37,764	183,499	388,709	48,000

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2460-51000	Rental Rehabilitation	7	2,058	-	-
	Subtotal CFDA No. 14.230	7	2,058	-	-
2460-56500	Emergency Shelter	-	-	8,800	-
	Subtotal CFDA No. 14.231	-	-	8,800	-
2460-50900	Supportive Housing Demonstration	-	9,880	-	-
	Subtotal CFDA No. 14.235	-	9,880	-	-
2460-52100	CMAQ	-	448,104	801,000	390,000
	Subtotal CFDA No. 20.205	-	448,104	801,000	390,000
2460-50500	State Energy Plan	406,117	785,969	1,124,074	880,264
	Subtotal CFDA No. 81.041	406,117	785,969	1,124,074	880,264
2460-51400	Weatherization Assistance Program	853,383	762,832	497,845	489,368
2460-51600	Home Weather Assistance - Training	8,864	5,288	80,129	83,161
2460-55610	DOE	-	-	187	-
	Subtotal CFDA No. 81.042	862,247	768,120	578,161	572,529
2460-51700	Tech. Asst. and Energy Conservation	-	19	-	-
	Subtotal CFDA No. 81.052	-	19	-	-
2460-52000	Biomass Study Grant	23,174	94,552	30,000	-
	Subtotal CFDA No. 81.079	23,174	94,552	30,000	-
2465-50100	Development Grant - Update Bldg. Codes	50,907	12,724	-	-
	Subtotal CFDA No. 81.086	50,907	12,724	-	-
2460-56600	Education Grant	-	3,001	-	-
	Subtotal CFDA No. 84.186	-	3,001	-	-
2460-51300	Emergency Fuel Assistance Program	8,618,928	6,316,518	6,709,035	6,683,853
2460-51800	Alternative Fuel Demonstration Program	-	1,100	-	-
2460-55510	Home Weat. Asst. - Program Support	1,266,783	1,040,776	1,100,000	740,759
	Subtotal CFDA No. 93.568	9,885,711	7,358,394	7,809,035	7,424,612
	Total Federal Funds	11,266,730	9,666,338	10,760,521	9,315,405

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2410-80100	Sale/Lease of Properties to RIRBA	487,608	487,608	487,608	487,608
2460-80400	Providence Gas Grant	165,000	237,000	-	-
2460-80500	State Energy Office Exposition	-	837	-	-
2460-80900	Eastern Utilities Grant - Electric Cons.	-	67,938	-	-
2460-81000	Narr. Electric Grant - Electric Cons.	-	97,180	-	-
2460-83410	Stripper Well Oil Overcharge Int. Earnings	50,033	50,001	750,433	712,079
2460-83510	Diamond Shamrock Overcharge Int. Earnings	-	-	54,570	-
2460-83610	Coline Gas & Natl. Helium Corp. Oil Ovrch.	-	-	66,132	-
	Total Restricted Receipts	702,641	940,564	1,358,743	1,199,687
	Total - Central Services	27,637,409	26,129,317	23,992,142	23,052,115
2472-90100	FHWA - PL Systems Planning	495,230	490,319	730,957	767,562
2472-90200	FHWA - T2 Systems Planning	63,722	60,295	100,194	101,670
	Total Other Funds	558,952	550,614	831,151	869,232
2470-10000	Executive Director - OLIS	197,257	278,166	272,991	246,593
2470-10100	Library Services	1,139,050	1,176,146	1,112,110	1,111,575
2472-10000	Systems Planning	891,387	813,864	983,251	1,062,488
2472-10100	Comprehensive Planning and Land Use	234,365	218,656	-	-
2474-10000	Central Mail Services	335,293	256,475	201,108	190,709
2475-10000	Information Technology	48,201	-	-	-
2475-10100	Financial Management Information System	204,344	726,420	1,637,169	1,332,023
2475-10200	Year 2000	681,110	2,892,858	4,275,070	-
2475-10300	Technology Fund	-	-	-	3,500,000
	Total General Revenue	3,731,007	6,362,585	8,481,699	7,443,388
2472-52200	Economic Develop. Admin. - Planning Grant	82,808	88,793	117,943	114,045
	Subtotal CFDA No. 11.305	82,808	88,793	117,943	114,045
2472-51000	FHWA - PL Systems Planning	(107,517)	-	-	-
2472-51100	FHWA - T2 Systems Planning	7,820	-	-	-
	Subtotal CFDA No. 20.205	(99,697)	-	-	-
2472-52100	FTA - Metro Planning	75,875	226,752	268,544	280,638
2472-52400	FTA - PRT	50	-	-	-
	Subtotal CFDA No. 20.505	75,925	226,752	268,544	280,638

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2472-51200	FEMA Systems Planning	91,902	(81,534)	-	-
	Subtotal CFDA No. 83.501	91,902	(81,534)	-	-
2470-50200	Library Services/Technology	673,044	805,325	896,439	775,370
	Subtotal CFDA No. 84.034	673,044	805,325	896,439	775,370
2470-50300	Library Resource Sharing - LSCA	7,783	-	-	-
	Subtotal CFDA No. 84.035	7,783	-	-	-
2470-50700	Library Construction - LSCA	-	-	140,336	140,336
	Subtotal CFDA No. 84.154	-	-	140,336	140,336
	Total Federal Funds	831,765	1,039,336	1,423,262	1,310,389
2470-80100	Regional Library for the Blind & Handicapped	731	365	4,500	5,000
2470-80200	Summer Reading Program	4,345	5,500	10,000	5,830
2472-80100	RI Urban & Community Forest Council	-	9,824	-	-
	Total Restricted Receipts	5,076	15,689	14,500	10,830
	Total - Office of Library & Information Services	5,126,800	7,968,224	10,750,612	9,633,839
2480-90100	RICF - URI/Civic Center Study	39,107	-	-	-
2480-90200	Investment Receipts - Bond Funds	5,407,403	7,088,318	-	-
2480-90700	RICF - State House - Skylights & Roof Repairs	36,221	37,004	376,775	795,000
2480-90800	RICF - State House - Terrace/South Stairs	114,575	1,426,888	2,768,538	1,645,000
2480-90900	RICF - State House - Rotunda Project	453,212	34,019	12,769	-
2480-91000	RICF - Chapin Health Laboratory	92,914	928,349	1,095,136	194,600
2480-91100	RICF - Cranston Street Armory	98,131	71,250	207,619	575,000
2480-91200	RICF - Powers Building Garage Sealing	-	366,825	-	-
2480-91300	RICF - Underground Storage Tank Remediation	-	1,263,496	1,475,795	-
2480-91400	RICF - Cannon Building	-	99,682	200,318	425,000
2480-91600	RICF - House & Senate Chamber Renovation	-	319,464	813,536	-
2480-91700	RICF - Second State House Elevator	-	-	150,000	-
2480-91800	RICF - Ladd Center - Infrastructure	-	75,000	100,000	758,333
2480-91900	RICF - Facility Renovations - Handicapped Acces	-	-	-	500,000
2480-92000	RICF - Veterans' Auditorium	-	-	-	150,000

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2480-92100	RICF - Ladd Center - Building Demolition	-	-	1,425,000	441,667
2480-92300	RICF - State Office Building	-	-	485,000	500,000
2480-92400	RICF - Veterans' Office Building	-	-	-	75,000
2480-92600	RICF - Old Colony House	-	-	15,000	283,000
2480-92700	RICF - Court Buildings - HVAC	-	-	320,000	320,000
2480-92800	RICF - Asset Inventory	-	-	50,000	100,000
2480-92900	RICF - Washington County Government Center	-	-	-	50,000
2480-93100	RICF - State House Renovations - Phase II	-	-	-	60,000
2480-93600	RICF - Environmental Compliance	-	-	-	900,000
	Total Other Funds	6,241,563	11,710,295	9,495,486	7,772,600
2410-12100	Economic Development - Centrex Charges	3,391	2,507	-	-
2480-40100	Contingency	1,219,215	1,755,754	1,500,000	1,500,000
2480-40200	Property Tax Relief (Circuit Breaker)	1,666,184	4,446,065	5,500,000	5,500,000
2480-41000	Rhode Island Sports Foundation	275,000	525,000	225,000	225,000
2480-41700	Economic Development Authority Grant	6,030,194	7,835,194	8,035,194	7,976,807
2480-42000	Shepard's Operating Annualized Cost	1,299,427	1,661,299	1,613,268	1,528,308
2480-42300	Centers for Excellence	1,000,000	1,000,000	1,000,000	1,000,000
2480-42500	Workers' Compensation Fund Admin. Charges	150,000	1,000,000	-	-
2480-42600	Slater Technology Fund	2,000,000	1,250,000	2,750,000	2,000,000
2480-42700	Medicaid Revenue Maximization Project	-	-	-	370,000
2480-43000	Housing Resources Act	-	1,806,510	3,555,517	3,408,695
2480-43100	Fox Point Hurricane Barrier	-	-	500,000	50,000
2480-43200	Economic Policy Council	-	-	250,000	250,000
2480-43300	Providence Place Mall Pedestrian Improvements	-	-	750,000	-
2480-43400	Retiree Health Savings	-	(503,806)	-	-
2481-40100	Miscellaneous Grants/Payments	123,199	222,500	582,500	458,300
2481-40200	Torts - Court Awards	295,330	401,511	400,000	400,000
2481-40300	American Legion Blood Program	2,132	2,500	2,500	-
2481-40400	Knights of Columbus Blood Program	711	800	800	-
2481-40500	VFW Blood Program	2,132	2,500	2,500	-
2481-40700	Capital Properties Judgement	-	-	5,977,020	-
2482-40100	General Revenue Sharing	13,753,832	19,726,333	27,577,796	33,532,701
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	14,234,360	15,852,246	16,065,588	17,616,190
2482-40400	Resource Sharing & State Library Aid	2,456,058	3,658,088	5,694,335	6,000,000
2482-40500	Library Construction Aid	1,633,272	1,577,885	1,598,753	2,000,000
2482-40600	Motor Vehicle Excise Tax Payments	-	25,381,203	43,798,447	47,993,452

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2482-40700	Property Revaluation Program	-	-	53,000	1,150,000
	Total General Revenue	52,306,937	93,766,589	133,594,718	139,121,953
2480-51100	Cranston Street Armory - EDA Grant	-	-	700,000	-
	Subtotal CFDA No. 11.300	-	-	700,000	-
	Total Federal Funds	-	-	700,000	-
2480-80100	Restore & Replace Insurance Coverage	59,458	7,836	580,000	542,000
2480-81000	RI Independent Insurance Grant	2,632	2,571	17,997	-
	Total Restricted Receipts	62,090	10,407	597,997	542,000
	Total - General	58,610,590	105,487,291	144,388,201	147,436,553
2483-90600	RICF - Debt Service - Handicap Access	-	222,536	-	-
2483-91702	RICF - DEM Debt Service - NBC	-	-	3,109,845	515,402
2483-91731	RICF - DEM Debt Service - Recreation	-	-	3,524,436	-
2483-91751	RICF - DEM Debt Service - WWT	-	-	7,410,085	6,697,391
2483-95310	RIPTA Debt Service	-	-	501,891	649,300
2483-95332	Transportation Debt Service	-	-	39,550,049	43,080,690
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
2485-90000	COPS - DLT Building - Federal	-	-	235,588	-
2485-90100	COPS - DLT Building - Restricted	-	-	45,113	-
2485-90200	COPS - DLT Building - Other	-	-	220,551	333,595
2486-91100	Debt - URI Educational & General	-	-	903,623	849,484
2486-91400	Debt - URI Housing Loan Funds	-	-	1,835,073	1,520,628
2486-91420	Debt - URI Dining Services	-	-	233,004	239,638
2486-91425	Debt - URI Health Services	-	-	129,090	113,897
2486-91427	Debt - W. Alton Jones Services	-	-	98,029	114,203
2486-91432	Debt - URI Memorial Union	-	-	86,379	87,234
2486-91500	Debt - URI Sponsored & Contract Res. (Fed)	-	-	16,647	-
2486-91501	Debt - URI Sponsored Research (Ind. Cost)	-	-	40,167	38,601
2486-95100	Debt - RIC Education & General	-	-	504,806	510,156
2486-95400	Debt - RIC Housing	-	-	503,665	512,919
2486-95401	Debt - RIC Student Center & Dining	-	-	154,682	158,973
2486-95404	Debt - RIC Student Union	-	-	41,000	42,000
2486-97100	Debt - CCRI Educational & General	-	-	151,131	-

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2486-97402	Debt - CCRI Bookstore	-	-	176,942	179,768
	Total Other Funds	-	222,536	59,676,495	55,704,101
2483-10000	Sinking Fund	-	4,000,000	865,245	272,812
2483-10200	G.O. Bond Refunding Savings	-	-	-	(272,812)
2483-10320	MHRH - Building Maintenance	-	-	323,338	329,983
2483-10340	MHRH - Central Power Plant	-	-	100,934	102,605
2483-10510	MHRH - Community Services Program	-	-	5,379,848	5,504,665
2483-10520	MHRH - Community Res. Pgm. Ladd Oper.	-	-	200,200	25,813
2483-10620	MHRH - Institute of Mental Health	-	-	663,088	32,929
2483-10650	MHRH - Community Mental Health Program	-	-	2,180,579	2,236,965
2483-10700	MHRH - Rehabilitation Services	-	-	60,310	-
2483-10720	MHRH - Eleanor Slater Hospital	-	-	689,877	230,163
2483-10740	MHRH - Zambarano Community Program	-	-	393,225	370,471
2483-10800	MHRH - Substance Abuse Facilities	-	-	1,200,344	1,282,891
2483-11790	DOH - Occupational and Radiological Health	-	-	321,010	302,150
2483-12380	DHS - Debt Service	-	-	318,725	315,269
2483-13700	DOC - Facility Maintenance Unit	-	-	907,261	685,019
2483-14301	El. & Sec. Ed. - RI School for the Deaf	-	-	55,651	54,133
2483-14303	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	-	-	46,185	56,842
2483-14304	El. & Sec. Ed. - Metropolitan School Oper.	-	-	965,405	1,716,648
2483-14403	El. & Sec. Ed. - Voc. & Adult Ed. - Car. Tech.	-	-	363,179	360,799
2483-17310	DEM Debt Service - Recreation	-	-	6,842,182	11,220,242
2483-17340	DEM Debt Service - Agriculture Lands	-	-	1,291,591	1,161,812
2483-17360	DEM Debt Service - Coastal	-	-	766,442	740,677
2483-17512	DEM Debt Service - Narr. Bay Dist. Comm.	-	-	349,468	4,495,778
2483-17513	DEM Debt Service - BVDC Bonds	-	-	65,595	-
2483-17514	DEM Debt Service - Clean Water Fin. Agency	-	-	823,276	1,025,873
2483-17519	DEM Debt Service - Wastewater Treatment	-	-	79,777	-
2483-17590	DEM Debt Service - Hazardous Waste	-	-	2,073,686	2,753,389
2483-40400	1976 Veterans' Bonus Debt Costs	409,500	-	-	-
2483-40600	Debt Service - Handicapped Accessibility	301,656	54,401	-	-
2483-41200	Airport Debt Service	3,340,019	3,224,381	-	-
2483-41600	Economic Development Debt Service	1,505,799	1,741,939	-	-
2483-41601	Quonset Point Debt Service	181,505	512,205	-	-
2483-41602	FRIP (Third Rail) Debt Service	412,316	1,171,203	-	-
2483-42062	Historical Preservation Comm. Debt Serv.	-	-	546,403	327,611
2483-42070	State Police Facilities - Debt Service	-	-	11,855	11,243

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2483-42472	DOA - Comprehensive Planning & Land Use	-	-	204,370	210,377
2483-42835	Water Resources Board Debt Service	-	-	2,813,565	3,062,789
2483-43330	DCYF - Institutional Support Services	-	-	819,216	703,607
2483-43340	DCYF - Community Services	-	-	284,729	282,056
2483-43460	University of Rhode Island Debt Service	-	-	5,689,082	6,960,262
2483-43470	Rhode Island College Debt Service	-	-	1,257,596	1,713,025
2483-43480	Community College of Rhode Island Debt Serv.	-	-	1,218,325	1,833,013
2483-46201	DOA - State House Debt Service	-	-	192,880	19,525
2483-46202	DOA - Central Services State Facilities	-	-	833,324	955,157
2483-48406	DOA - Handicapped Accessibility	-	-	285,741	288,078
2483-48412	DOA - Airport Debt Service	-	-	3,334,760	3,200,520
2483-48416	DOA - Economic Development Debt Service	-	-	2,566,649	1,179,282
2483-48601	DOA - Quonset Point Debt Service	-	-	849,235	883,963
2483-48602	DOA - Third Rail Project - Quonset Point	-	-	1,907,313	3,035,200
2484-13700	RIRBA - DOC Facility Maintenance Unit	-	-	6,529,976	8,543,123
2484-14301	RIRBA - Wm. M. Davies Voc. Tech. School	-	-	1,248,688	2,092,705
2484-42230	RIRBA - Attorney General - Criminal	-	-	121,254	120,164
2484-42710	RIRBA - Supreme Court	-	-	986,409	889,272
2484-42725	RIRBA - Superior Court	-	-	1,266,250	1,276,849
2484-42729	RIRBA - Family Court	-	-	1,994,352	124,974
2484-42735	RIRBA - District Court	-	-	810,137	218,151
2484-42821	RIRBA - Office of the Public Defender	-	-	140,491	44,856
2484-42911	RIRBA - Providence County Sheriff	-	-	368,732	50,291
2484-42914	RIRBA - Washington County Sheriff	-	-	100,723	97,411
2484-42915	RIRBA - Newport County Sheriff	-	-	84,626	105,673
2484-43320	RIRBA - DCYF - Family Services Region 1	-	-	56,587	-
2484-43324	RIRBA - DCYF - Family Services Region 4	-	-	56,587	-
2484-43330	RIRBA - DCYF - RITS - Education Program	-	-	621,719	524,477
2484-43470	RIRBA - Rhode Island College	-	-	385,089	364,759
2484-46213	RIRBA - DOA Building	-	-	3,820,693	4,080,964
2484-49610	RIRBA - RI Public Telecomm. Auth.	-	-	412,613	1,029,768
2485-10000	COPS Debt Service - Center General	-	-	372,156	320,888
2485-10100	COPS Debt Service - Attorney General	-	-	309,592	307,603
2485-10200	COPS Debt Service - Intake Center	-	-	2,945,665	2,940,184
2485-10400	COPS - Howard Center Telecommunications	-	-	-	609,054
2485-10500	COPS Debt Service - Traffic Tribunal	-	-	-	313,800
2485-10600	COPS - Center General - Furniture	-	-	-	130,382
2485-41800	Shepard's Building Lease Payment	2,516,626	2,730,636	2,734,154	2,737,334

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2485-42200	McCoy Stadium Renovations - Debt Svc.	207,537	1,099,274	1,142,103	1,143,983
2486-10000	Debt - PeopleSoft Lease	-	-	1,211,207	1,211,207
2486-10100	EDC - Fidelity Job Rent Credits	-	-	141,960	1,192,667
2486-10200	EDC - Fleet Job Rent Credits	-	-	-	100,000
2486-10300	EDC - Providence Place Mall Sales Tax	-	-	-	3,680,000
2486-10400	MHRH - Power Plant	-	-	-	941,400
2486-40500	Interest on Tax Anticipation Notes	143,195	-	-	-
2486-40800	Convention Center Authority	11,749,248	18,345,818	20,420,385	19,420,385
	Total General Revenue	20,767,401	32,879,857	98,423,612	114,283,148
2485-50300	COPS Center General - Furniture - LMI	-	-	-	38,608
2485-50700	COPS Howard Center Telecom. - LMI	-	-	-	16,474
2485-51100	COPS - DLT Building - LMI	-	-	-	56,559
	Subtotal CFDA No. 17.002	-	-	-	111,641
2485-50500	COPS Center General - Furniture - ES	-	-	-	68,212
2485-50900	COPS - Howard Center Telecom. - ES	-	-	-	29,346
2485-51300	COPS - DLT Building - ES	-	-	-	258,057
	Subtotal CFDA No. 17.207	-	-	-	355,615
2484-51600	RIRBA - DLT - Unemployment Insurance	-	-	-	122,451
2485-50200	COPS Center General - Furniture - UI	-	-	-	262,926
2485-50600	COPS - Howard Center Telecom. - UI	-	-	-	110,218
2485-51000	COPS - DLT Building - UI	-	-	-	756,814
	Subtotal CFDA No. 17.225	-	-	-	1,252,409
2485-50400	COPS Center General - Furniture - JPTA/WIA	-	-	-	15,470
2485-50800	COPS - Howard Center Telecom. - JPTA/WIA	-	-	-	6,824
2485-51200	COPS - DLT Building - JPTA/WIA	-	-	-	46,860
	Subtotal CFDA No. 17.255	-	-	-	69,154
2484-52729	RIRBA Family Court	-	-	54,155	54,155
	Subtotal CFDA No. 93.563	-	-	54,155	54,155
2485-50100	COPS Payment - Attorney General Facility	-	-	20,493	20,493
	Subtotal CFDA No. 93.775	-	-	20,493	20,493
	Total Federal Funds	-	-	74,648	1,863,467

Department of Administration

		FY 1998	FY 1999	FY 2000	FY 2001
2483-80200	Sinking Fund - Restricted Revenues	-	-	7,000,000	7,000,000
2484-81600	RIRBA - DLT - Job Development Fund	-	-	-	22,026
2484-82443	RIRBA - Workers' Compensation Fraud Unit	-	-	27,222	26,184
2484-82750	RIRBA - Workers' Compensation Court	-	-	399,108	-
2485-80200	COPS - Center General Furniture - WC	-	-	-	57,854
2485-80500	COPS - DLT Building - WC	-	-	-	186,613
2485-80700	COPS - DLT Building - Job Dev. Fund	-	-	-	42,966
2485-85000	COPS - Howard Center Telecom. - WC	-	-	-	21,742
2486-80800	Con. Ctr Excess Debt Svs. Rental Payment	12,206,528	5,608,832	3,534,613	4,534,613
	Total Restricted Receipts	12,206,528	5,608,832	10,960,943	11,891,998
	Total - Debt Service Payments	32,973,929	38,711,225	169,135,698	183,742,714
	Department Total	232,368,253	294,044,128	472,586,508	437,457,191
Funds:	General Revenue	135,056,066	196,114,430	303,296,946	320,999,997
	Federal Funds	24,612,441	22,959,495	26,334,083	23,597,010
	Restricted Receipts	63,975,643	60,493,082	70,207,471	27,175,297
	Other Funds	8,724,103	14,477,121	72,748,008	65,684,887
	Grand Total: Administration	232,368,253	294,044,128	472,586,508	437,457,191

Department of Administration - Internal Service Programs

	FY 1998	FY 1999	FY 2000	FY 2001
6201-10100 DLT Workers Comp. Admin.	-	-	-	1,339,455
6201-10200 Unemployment Compensation	-	-	-	861,064
6210-10300 State Planning - Advance	-	-	-	3,800,000
6310-00000 Workers' Compensation Fund	1,930	698	-	-
6310-10500 Administrative Expenses	1,981,738	1,925,521	2,063,525	2,110,474
6310-40100 Compensation Payments	11,260,759	10,632,470	10,276,990	9,977,530
6310-40200 Medical Payments	3,949,708	3,849,417	3,718,576	3,718,414
6510-41200 Central Utilities Rotary	-	-	-	42,838
6510-41400 Electricity - Rotary Fund	9,494,385	11,623,964	11,739,989	12,735,674
6610-10100 Loans	-	-	662,000	662,000
6710-00000 Data Processing Rotaries	-	(264)	-	-
6710-41100 Central Mailing Rotary	3,624,565	3,815,391	3,026,240	2,805,064
6710-41200 Central Mailing - Operating	32,693	80,981	82,249	77,982
6710-41500 Data Processing Rotary - Registry	220,334	223,688	207,923	198,489
6710-41600 Data Processing Rotary - DHS	155,325	151,065	111,997	113,643
6710-41700 Data Processing Rotary	397,975	334,297	293,236	272,135
6710-41800 Service Center	3,208,047	3,417,910	2,870,899	2,639,695
6710-41900 Data Processing Rotary - General	6,159,284	6,276,875	5,726,980	5,149,396
6710-42200 Centrex	2,435,549	2,287,068	2,612,461	2,664,334
6710-42300 Howard Center Telecommunications Project	-	1,724,845	1,440,546	-
6910-41100 Auto Maintenance Rotary - Inventory	8,013,407	8,617,320	8,872,428	8,542,906
6910-41200 Automotive Maintenance Rotary - General	701,394	1,064,381	650,947	764,594
Grand Total - Internal Service Programs	51,637,093	56,025,627	54,356,986	58,475,687

Department of Business Regulation

		FY 1998	FY 1999	FY 2000	FY 2001
1810-10000	Director of Business Regulation	944,109	989,130	1,239,691	1,229,857
	Total General Revenue	944,109	989,130	1,239,691	1,229,857
	Total - Central Management	944,109	989,130	1,239,691	1,229,857
1820-10000	Banking and Securities	1,192,702	1,202,377	1,362,437	1,305,835
	Total General Revenue	1,192,702	1,202,377	1,362,437	1,305,835
	Total - Banking Regulation	1,192,702	1,202,377	1,362,437	1,305,835
1820-10200	Securities Regulation	529,365	575,638	587,937	590,054
	Total General Revenue	529,365	575,638	587,937	590,054
	Total - Securities Regulation	529,365	575,638	587,937	590,054
1825-10000	Licensing and Consumer Protection	938,666	988,550	857,030	871,585
1825-10500	Real Estate Appraisers Board	32,627	33,772	35,041	35,765
1825-10600	Board of Accountancy	-	-	180,606	159,058
	Total General Revenue	971,293	1,022,322	1,072,677	1,066,408
1825-80900	Real Estate Appraisers - Registry Fees	4,900	7,700	12,500	12,500
1825-81100	Real Estate Recovery	50	25	80,000	80,000
	Total Restricted Receipts	4,950	7,725	92,500	92,500
	Total - Commercial Lic. & Regulation	976,243	1,030,047	1,165,177	1,158,908
1826-10000	Racing and Athletics	649,772	662,454	699,353	659,801
	Total General Revenue	649,772	662,454	699,353	659,801
	Total - Racing and Athletics	649,772	662,454	699,353	659,801
1830-10000	Insurance	2,285,660	2,282,038	3,074,280	3,124,216
	Total General Revenue	2,285,660	2,282,038	3,074,280	3,124,216
1830-80100	Assessment for Costs of Rate Filings	810,507	690,886	148,468	148,336
1830-80101	Assessment for Costs of Rate Filings	7	1,136	-	-
1830-80200	Insur. Cos. Assessment For Actuary	95,523	108,424	200,000	200,000
	Total Restricted Receipts	906,037	800,446	348,468	348,336

Department of Business Regulation

		FY 1998	FY 1999	FY 2000	FY 2001
	Total - Insurance Regulation	3,191,697	3,082,484	3,422,748	3,472,552
Funds:	General Revenue	6,572,901	6,733,959	8,036,375	7,976,171
	Restricted Receipts	910,987	808,171	440,968	440,836
	Grand Total: Business Regulation	7,483,888	7,542,130	8,477,343	8,417,007

Department of Labor and Training

		FY 1998	FY 1999	FY 2000	FY 2001
1610-10000	Director of Labor	34,521	69,325	231,698	227,377
1610-10100	Arbitration of School Teacher Disputes	-	-	35,000	40,600
1652-10000	Workers' Compensation	(9)	-	-	-
	Total General Revenue	34,512	69,325	266,698	267,977
1652-80100	Director of Workers' Compensation	54,376	272,194	449,103	455,573
1652-80201	Claims Mon. & Data Proc. Unit - WC	14,245	-	-	-
1652-81001	Self Insurance Operations	12,578	-	-	-
	Total Restricted Receipts	81,199	272,194	449,103	455,573
	Total - Central Management	115,711	341,519	715,801	723,550
8211-91000	School to Career Grant	131,918	(1,782)	-	-
8230-00200	Tardy Fund E & T	1,629,657	958,536	-	-
8240-00200	Interest Fund E & T	125,020	385,225	-	-
8238-90100	Lead Hazard Reduction Training	70,328	90,197	-	-
	Total Other Funds	1,956,923	1,432,176	-	-
1677-50200	Labor Market Information	-	-	-	568,133
8213-50200	Labor Market Information	589,851	641,767	577,394	-
	Subtotal CFDA No. 17.002	589,851	641,767	577,394	568,133
1670-50500	Job Services	-	-	-	2,393,321
1670-50600	Job Services Reimbursable	-	-	-	483,459
8211-50500	Job Services	2,750,348	2,483,116	2,612,346	-
8211-50600	Job Services Reimbursable	1,362,019	1,998,758	2,846,097	-
	Subtotal CFDA No. 17.207	4,112,367	4,481,874	5,458,443	2,876,780
1674-50400	Trade Readjustment Act	-	-	-	2,356,437
8214-50400	Trade Readjustment Act	2,105,914	2,340,116	2,248,924	-
	Subtotal CFDA No. 17.245	2,105,914	2,340,116	2,248,924	2,356,437
1672-52100	JTPA Title IIID GRI (Almacs)	-	-	-	848
1672-53600	JTPA Title III Funds - RI Medical Worker	-	-	-	237,383
8236-50400	JTPA Title III Funds (Greater RI)	1,023,160	1,059,194	1,079,441	-
8236-50600	JTPA Title III Funds (JTPO)	174,386	121,496	97,385	-
8236-50700	JTPA Title III Funds (DWU)	1,800,051	1,354,963	1,600,230	-
8236-50900	JTPA Title III Funds (NRI & P/C)	(18,373)	139,595	-	-

Department of Labor and Training

		FY 1998	FY 1999	FY 2000	FY 2001
8236-51000	JTPA Title IIID Funds (Gen Dyn EB)	431,410	114,053	-	-
8236-52000	JTPA Title IIID DWV (Almacs)	354,215	42,981	-	-
8236-52100	JTPA Title IIID GRI (Almacs)	32,207	4,145	-	-
8236-52800	NRI JTPA Title III	790,107	476,950	-	-
8236-52900	P/C JTPA Title III	721,464	671,362	655,806	-
8236-53000	JTPA Title IIID - Valueland	-	291,339	278,058	-
8236-53500	DLT - NRI Title IIIF	-	-	535,462	-
8236-53600	JTPA Title III Funds - RI Medical Worker	-	-	243,004	-
	Subtotal CFDA No. 17.246	5,308,627	4,276,078	4,489,386	238,231
8237-50000	DET - Job Training Partnership Act	3,016	(18,074)	-	-
	Subtotal CFDA No. 17.249	3,016	(18,074)	-	-
8235-50100	JTPA Title IIA Funds (Greater RI)	1,227,860	1,273,300	969,305	-
8235-50200	JTPA Title IIB Funds (GRI)	1,076,511	994,013	803,139	-
8235-50300	JTPA Title IIC Funds (Greater RI)	359,447	185,874	104,031	-
8235-50500	JTPA Title II Funds (JTPO)	295,273	495,808	643,977	-
8235-50800	JTPA Title II Funds (NRI & P/C)	(150,975)	(48)	-	-
8235-52200	NRI JTPA Title II A	770,725	625,001	-	-
8235-52300	NRI JTPA Title II B	943,220	517,049	-	-
8235-52400	NRI JTPA Title II C	101,772	84,889	-	-
8235-52500	P/C JTPA Title II A	926,237	935,168	912,049	-
8235-52600	P/C JTPA Title II B	1,376,140	748,848	981,285	-
8235-52700	P/C JTPA Title II C	186,183	251,198	122,132	-
8235-53100	DLT - NRI Title IIA	-	-	511,654	-
8235-53200	DLT - NRI 8% Funding	-	-	49,552	-
8235-53300	DLT - NRI Title IIB	-	-	603,016	-
8235-53400	DLT - NRI Title IIC	-	-	74,714	-
	Subtotal CFDA No. 17.250	7,112,393	6,111,100	5,774,854	-
1674-50900	NRI & PC Welfare-to-Work	-	-	-	81,601
1674-51000	GRI Welfare-to-Work	-	-	-	415,956
8214-50900	NRI & PC Welfare-to-Work	-	556,160	2,583,942	-
8214-51000	GRI Welfare-to-Work	-	12,731	434,667	-
	Subtotal CFDA No. 17.253	-	568,891	3,018,609	497,557
1671-50100	WIA GRI/NRI - Adult Program	-	-	-	1,416,165
1671-50300	WIA GRI/NRI - Youth Program	-	-	-	1,279,955

Department of Labor and Training

		FY 1998	FY 1999	FY 2000	FY 2001
1671-50500	WIA Office - Adult & Youth Program	-	-	-	842,027
1671-52500	WIA P/C - Adult Program	-	-	-	948,069
1671-52700	WIA P/C - Youth Program	-	-	-	1,004,939
1672-50400	WIA GRI/NRI - Dislocated Worker Program	-	-	-	1,531,926
1672-50600	Workforce Investment Office III	-	-	-	91,209
1672-50700	WIA - Dislocated Worker Office	-	-	-	1,558,022
1672-52900	WIA P/C Dislocated Worker	-	-	-	655,857
	Subtotal CFDA No. 17.255	-	-	-	9,328,169
1678-50200	Veterans Services	-	-	-	735,765
8212-50800	Veterans Services	651,824	707,113	723,225	-
	Subtotal CFDA No. 17.801	651,824	707,113	723,225	735,765
1673-50100	RI School-to-Work Implementation Plan	-	-	-	2,939,833
8237-50100	RI School-to-Work Implementation Plan	-	1,794,943	4,119,562	-
	Subtotal CFDA No. 84.278	-	1,794,943	4,119,562	2,939,833
1674-51100	Supportive Work/Rapid Job Entry	-	-	-	2,063,482
1690-50100	TANF - DHS Pathways Independence	576,901	454,875	-	-
1690-50200	TANF - Rapid Job Entry	140,964	392,939	-	-
1690-50300	Supportive Work/Rapid Job Entry	-	247,350	2,878,896	-
	Subtotal CFDA No. 93.558	717,865	1,095,164	2,878,896	2,063,482
	Total Federal Funds	20,601,857	21,998,972	29,289,293	21,604,387
1676-80100	Human Resource Investment Council	-	-	-	8,120,378
1676-80200	Job Development Fund DET Admin.	-	-	-	225,569
1676-80300	Job Development Fund - Interest Earnings	-	-	-	320,000
8225-80100	Human Resource Investment Council	6,969,413	7,222,225	7,410,573	-
8225-80200	Job Development Fund DET Admin.	267,836	253,118	225,198	-
	Total Restricted Receipts	7,237,249	7,475,343	7,635,771	8,665,947
	Total - Workforce Development Services	29,796,029	30,906,491	36,925,064	30,270,334
1620-10000	Grants - Labor Studies Institute	164,730	164,730	164,730	-
1625-10000	Professional Regulation Licensing	1,162,271	1,224,221	1,188,836	1,180,420
1630-10000	Labor Standards	-	-	-	480,292
1630-10100	Grants - Labor Studies Institute	-	-	-	243,000

Department of Labor and Training

		FY 1998	FY 1999	FY 2000	FY 2001
1640-10000	Occupational Safety	990,202	1,334,111	1,278,737	1,220,155
1640-10300	Title III - Superfund - Material Safety	384,574	406,699	374,248	357,035
1640-40100	RI Comm. on Occupational Safety & Health	4,800	-	9,600	4,800
1660-10000	Labor Standards	445,283	459,405	485,098	-
	Total General Revenue	3,151,860	3,589,166	3,501,249	3,485,702
1640-50100	Occupational Safety & Health Act 1970	7,185	2	-	-
	Subtotal CFDA No. 17.503	7,185	2	-	-
	Total Federal Funds	7,185	2	-	-
	Total - Workforce Reg. and Safety	3,159,045	3,589,168	3,501,249	3,485,702
8010-00100	TDI Administration "A" General	5,580,919	5,580,623	6,715,873	6,425,471
8090-00000	TDI Payment of Benefits	100,918,166	109,226,297	115,000,000	118,000,000
8230-00100	Tardy Fund UI	235,237	128,780	1,288,490	-
8240-00100	Interest Fund UI	113,757	190,671	981,717	-
8270-00000	Benefits - Federal & Veteran Employment	1,914,683	1,969,202	2,000,000	2,200,000
8290-00000	Benefits - Unemployment Insurance	142,155,301	142,155,118	145,000,000	148,000,000
8295-00000	Benefits - State Employees	878,678	1,085,069	1,100,000	1,200,000
	Total Other Funds	251,796,741	260,335,760	272,086,080	275,825,471
1655-10100	Policemen's Relief Fund	1,056,535	1,123,210	1,060,280	-
1655-10200	Firemen's Relief Fund	1,510,694	1,457,297	1,557,275	-
1685-10100	Policemen's Relief Fund	-	-	-	1,075,079
1685-10200	Firemen's Relief Fund	-	-	-	1,572,095
	Total General Revenue	2,567,229	2,580,507	2,617,555	2,647,174
1680-50100	UI Administration	-	-	-	13,743,977
1680-50200	Reed Act Disbursements	-	-	-	669,742
8210-50100	UI Administration	15,691,993	17,325,280	14,908,734	-
8210-50200	UI Profiling	174,664	-	-	-
8210-50300	Reed Act Disbursements	-	-	556,485	-
	Subtotal CFDA No. 17.225	15,866,657	17,325,280	15,465,219	14,413,719
1674-50500	Benefits -Trade Readjustment Act	-	-	-	3,600,000
8214-50500	Benefits -Trade Readjustment Act	3,480,934	3,247,650	3,400,000	-
	Subtotal CFDA No. 17.245	3,480,934	3,247,650	3,400,000	3,600,000

Department of Labor and Training

		FY 1998	FY 1999	FY 2000	FY 2001
	Total Federal Funds	19,347,591	20,572,930	18,865,219	18,013,719
1690-80100	Tardy Fund UI	-	-	-	740,595
1690-80200	Tardy Fund - Interest Account	-	-	-	30,000
1695-80100	Interest Fund UI	-	-	-	512,735
1695-80200	Interest Fund - Interest Earnings	-	-	-	25,000
	Total Restricted Receipts	-	-	-	1,308,330
	Total - Income Support	273,711,561	283,489,197	293,568,854	297,794,694
1652-80200	Claims Mon. and Data Proc. Unit - WC	918,395	1,005,155	1,669,962	1,556,515
1652-80300	Donley Center Operations	3,090,660	3,199,452	3,695,944	3,826,916
1652-80400	Education Unit	591,543	384,626	428,269	498,262
1652-80500	Second Injury Fund Operation	4,049,455	3,290,042	2,819,206	2,870,205
1652-80600	Injured Workers' Incentive Benefit	178,228	98,954	99,908	100,897
1652-81000	Self Insurance Operations	281,658	270,247	219,557	197,583
1653-80100	Robert Wood Johnson Foundation Grant	-	-	106,875	129,375
	Total Restricted Receipts	9,109,939	8,248,476	9,039,721	9,179,753
	Total - Injured Workers Services	9,109,939	8,248,476	9,039,721	9,179,753
1680-10000	Labor Relations Board	322,862	348,745	360,257	348,380
	Total General Revenue	322,862	348,745	360,257	348,380
	Total - Labor Relations Board	322,862	348,745	360,257	348,380
	Department Total	316,215,147	326,923,596	344,110,946	341,802,413
Funds:	General Revenue	6,076,463	6,587,743	6,745,759	6,749,233
	Federal Funds	39,956,633	42,571,904	48,154,512	39,618,106
	Restricted Receipts	16,428,387	15,996,013	17,124,595	19,609,603
	Other Funds	253,753,664	261,767,936	272,086,080	275,825,471
	Grand Total: Labor and Training	316,215,147	326,923,596	344,110,946	341,802,413

Legislature

		FY 1998	FY 1999	FY 2000	FY 2001
2610-10000	General Assembly	4,281,614	5,119,742	6,126,912	6,004,022
	Total General Revenue	4,281,614	5,119,742	6,126,912	6,004,022
	Total - General Assembly	4,281,614	5,119,742	6,126,912	6,004,022
2615-10000	House Fiscal Advisory Staff	691,491	846,992	936,244	947,331
	Total General Revenue	691,491	846,992	936,244	947,331
	Total - Fiscal Advisory Staff to House Finance Committee	691,491	846,992	936,244	947,331
2620-10000	Legislative Council	2,055,903	2,334,741	2,654,084	2,697,430
	Total General Revenue	2,055,903	2,334,741	2,654,084	2,697,430
	Total - Legislative Council	2,055,903	2,334,741	2,654,084	2,697,430
2625-10000	Joint Committee On Legislative Affairs	10,588,030	8,972,239	16,385,248	8,359,185
2625-10300	Legislative Data Services	793,666	959,934	1,528,046	1,542,225
2625-10600	Telecommunications - Cable TV	698,350	926,593	811,665	827,049
2625-10900	Long-Term Care Coordinating Council	(1,550)	-	-	-
	Total General Revenue	12,078,496	10,858,766	18,724,959	10,728,459
	Total - Joint Committee on Legislative Services	12,078,496	10,858,766	18,724,959	10,728,459
2626-10000	Auditor General	1,678,156	1,802,717	2,263,012	2,291,859
	Total General Revenue	1,678,156	1,802,717	2,263,012	2,291,859
2626-80100	Audit of Federal Assistance Programs	851,162	758,670	696,087	719,491
	Total Restricted Receipts	851,162	758,670	696,087	719,491
	Total - Office of the Auditor General	2,529,318	2,561,387	2,959,099	3,011,350
2627-40100	Criminal Justice Commission	789	637	72,058	73,149
2630-43400	Martin Luther King	5,479	2,875	7,500	7,500
2630-43700	Commission on Interstate Cooperation	10,400	-	-	-
	Total General Revenue	16,668	3,512	79,558	80,649

Legislature

	FY 1998	FY 1999	FY 2000	FY 2001
Total - Special Legislative Commissions	16,668	3,512	79,558	80,649
Department Total	21,653,490	21,725,140	31,480,856	23,469,241
Funds:				
General Revenue	20,802,328	20,966,470	30,784,769	22,749,750
Restricted Receipts	851,162	758,670	696,087	719,491
Grand Total: Legislature	21,653,490	21,725,140	31,480,856	23,469,241

Office of the Lieutenant Governor

		FY 1998	FY 1999	FY 2000	FY 2001
2025-10000	Office of the Lieutenant Governor	423,676	629,328	687,999	664,987
	Total General Revenue	423,676	629,328	687,999	664,987
	Department Total	423,676	629,328	687,999	664,987
Funds:	General Revenue	423,676	629,328	687,999	664,987
	Grand Total: Office of the Lieutenant Governor	423,676	629,328	687,999	664,987

Secretary of State

		FY 1998	FY 1999	FY 2000	FY 2001
2111-10000	Secretary of State	1,122,390	1,159,043	1,158,053	1,209,426
	Total General Revenue	1,122,390	1,159,043	1,158,053	1,209,426
	Total - Administration	1,122,390	1,159,043	1,158,053	1,209,426
2111-12000	Corporations	1,129,405	1,311,017	1,327,798	1,270,396
	Total General Revenue	1,129,405	1,311,017	1,327,798	1,270,396
	Total - Corporations	1,129,405	1,311,017	1,327,798	1,270,396
2111-40100	Repairs & Restoration State	218,038	237,757	246,538	250,906
	Total General Revenue	218,038	237,757	246,538	250,906
2111-80400	Historical Records Trust	113,223	138,643	169,855	177,959
	Total Restricted Receipts	113,223	138,643	169,855	177,959
	Total - State Archives	331,261	376,400	416,393	428,865
2111-40200	Expense of Regular/Special Elections	444,278	1,322,753	546,313	1,395,356
2111-40700	Referenda Costs	1,253	128,343	-	138,000
	Total General Revenue	445,531	1,451,096	546,313	1,533,356
	Total - Elections	445,531	1,451,096	546,313	1,533,356
2111-40500	RI Reports Reprinting	-	-	3,000	3,000
2121-10000	State Library	270,778	224,103	261,798	252,867
2121-40100	RI Historical Society	374,000	399,000	399,000	399,000
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
2121-40500	RI Heritage Center	75,000	-	-	-
	Total General Revenue	771,712	675,037	715,732	706,801
	Total - State Library	771,712	675,037	715,732	706,801
2121-11000	Office of Public Information	531,910	468,873	476,113	507,631
	Total General Revenue	531,910	468,873	476,113	507,631

Secretary of State

	FY 1998	FY 1999	FY 2000	FY 2001
Total - Office of Public Information	531,910	468,873	476,113	507,631
Department Total	4,332,209	5,441,466	4,640,402	5,656,475
Funds:				
General Revenue	4,218,986	5,302,823	4,470,547	5,478,516
Restricted Receipts	113,223	138,643	169,855	177,959
Grand Total: Secretary of State	4,332,209	5,441,466	4,640,402	5,656,475

Secretary of State - Internal Service Program

		FY 1998	FY 1999	FY 2000	FY 2001
7300-40100	Record Center Fund	606,222	662,352	756,882	782,861
	Grand Total - Internal Service Program	606,222	662,352	756,882	782,861

Office of the General Treasurer

		FY 1998	FY 1999	FY 2000	FY 2001
8015-00100	TDI Administration "B" General	129,261	141,192	173,579	178,142
8015-40100	Fund Balance	20,740	-	-	-
	Total Other Funds	150,001	141,192	173,579	178,142
2310-10000	General Treasurer	137,664	160,595	125,850	124,813
2310-10300	Violent Crimes Indemnity Fund Unit	189,125	-	-	-
2320-10000	State House Operations	457,491	633,884	577,423	593,626
2330-10000	Investment Operations	315,160	302,106	325,528	339,716
2330-10100	Public Finance Board	140,065	258,771	291,763	292,583
2340-10100	Precious Metals	99,503	88,769	113,544	110,828
2350-10000	Business Office Operations	876,899	928,109	877,672	913,857
	Total General Revenue	2,215,907	2,372,234	2,311,780	2,375,423
2310-50100	Victims of Violent Crimes	411,982	-	-	-
	Subtotal CFDA No. 16.576	411,982	-	-	-
8215-00100	DET Administration "B" General	195,948	200,539	232,861	-
2320-50100	DET Administration	-	-	-	237,335
	Subtotal CFDA No. 17.225	195,948	200,539	232,861	237,335
	Total Federal Funds	607,930	200,539	232,861	237,335
2310-80300	Violent Crimes Compensation	3,131,547	-	-	-
2310-81100	Childhood Disease Victim's Fund	13,410	9,042	9,838	16,000
	Total Restricted Receipts	3,144,957	9,042	9,838	16,000
	Total General Treasury	6,118,795	2,723,007	2,728,058	2,806,900
2360-90100	Admin Expenses - State Retirement System	2,299,218	2,500,165	8,689,529	11,178,540
2360-90101	Retirement - Treasury Investment Operation	455,454	373,713	486,831	503,577
	Total Other Funds	2,754,672	2,873,878	9,176,360	11,682,117
	Total - State Retirement System	2,754,672	2,873,878	9,176,360	11,682,117
2340-80400	Unclaimed Property Program	13,847,898	13,749,053	9,718,237	9,712,639
	Total Restricted Receipts	13,847,898	13,749,053	9,718,237	9,712,639
	Total - Unclaimed Property	13,847,898	13,749,053	9,718,237	9,712,639

Office of the General Treasurer

		FY 1998	FY 1999	FY 2000	FY 2001
2330-10200	RI Refunding Bond Authority Admin.	112,436	60,710	82,014	79,221
	Total General Revenue	112,436	60,710	82,014	79,221
	Total - RI Refunding Bond Authority	112,436	60,710	82,014	79,221
2310-10300	Violent Crimes Indemnity Fund Unit	-	193,913	2,415,068	2,424,759
	Total General Revenue	-	193,913	2,415,068	2,424,759
2310-50100	Victims of Violent Crimes	-	447,999	884,736	1,362,914
	Subtotal CFDA No. 16.576	-	447,999	884,736	1,362,914
	Total Federal Funds	-	447,999	884,736	1,362,914
2310-80300	Violent Crimes Compensation	-	2,680,667	2,313,391	1,669,437
	Total Restricted Receipts	-	2,680,667	2,313,391	1,669,437
	Total - Crime Victim Compensation	-	3,322,579	5,613,195	5,457,110
	Department Total	22,833,801	22,729,227	27,317,864	29,737,987
Funds:	General Revenue	2,328,343	2,626,857	4,808,862	4,879,403
	Federal Funds	607,930	648,538	1,117,597	1,600,249
	Restricted Receipts	16,992,855	16,438,762	12,041,466	11,398,076
	Other Funds	2,904,673	3,015,070	9,349,939	11,860,259
	Grand Total: General Treasurer	22,833,801	22,729,227	27,317,864	29,737,987

Boards for Design Professionals

		FY 1998	FY 1999	FY 2000	FY 2001
2855-10000	Boards for Design Professionals	307,219	340,956	280,350	277,087
	Total General Revenue	307,219	340,956	280,350	277,087
	Department Total	307,219	340,956	280,350	277,087
Funds:	General Revenue	307,219	340,956	280,350	277,087
	Grand Total: Boards for Design Professionals	307,219	340,956	280,350	277,087

Board of Elections

		FY 1998	FY 1999	FY 2000	FY 2001
2890-10000	Board of Elections	1,161,695	1,694,362	2,072,023	2,295,544
2890-10100	Public Financing of General Elections	-	2,878,425	-	-
	Total General Revenue	1,161,695	4,572,787	2,072,023	2,295,544
	Department Total	1,161,695	4,572,787	2,072,023	2,295,544
Funds:	General Revenue	1,161,695	4,572,787	2,072,023	2,295,544
	Grand Total: Board of Elections	1,161,695	4,572,787	2,072,023	2,295,544

Rhode Island Ethics Commission

		FY 1998	FY 1999	FY 2000	FY 2001
2865-10000	Rhode Island Ethics Commission	783,671	722,055	814,502	816,448
	Total General Revenue	783,671	722,055	814,502	816,448
	Department Total	783,671	722,055	814,502	816,448
Funds:	General Revenue	783,671	722,055	814,502	816,448
	Grand Total: Rhode Island Ethics Commission	783,671	722,055	814,502	816,448

Office of the Governor

		FY 1998	FY 1999	FY 2000	FY 2001
2010-10000	Office of the Governor	3,389,389	3,607,299	3,833,797	3,975,054
	Total General Revenue	3,389,389	3,607,299	3,833,797	3,975,054
2010-50200	Head Start Collaborative	64,446	69,145	72,360	73,789
	Subtotal CFDA No. 93.600	64,446	69,145	72,360	73,789
	Total Federal Funds	64,446	69,145	72,360	73,789
	Department Total	3,453,835	3,676,444	3,906,157	4,048,843
Funds:	General Revenue	3,389,389	3,607,299	3,833,797	3,975,054
	Federal Funds	64,446	69,145	72,360	73,789
	Grand Total: Office of the Governor	3,453,835	3,676,444	3,906,157	4,048,843

Public Utilities Commission

		FY 1998	FY 1999	FY 2000	FY 2001
2841-10000	Motor Carriers of Property	671,290	706,370	740,530	730,664
	Total General Revenue	671,290	706,370	740,530	730,664
2841-50200	Gas Pipeline Safety	72,439	41,855	61,780	61,549
	Subtotal CFDA No. 20.700	72,439	41,855	61,780	61,549
	Total Federal Funds	72,439	41,855	61,780	61,549
2841-80300	Public Utilities Commission - General	2,405,666	2,389,616	3,033,477	3,261,593
2841-80400	Public Utilities Reserve Account	580,738	465,289	731,104	731,104
2841-80600	Energy Facility Siting Fund	30,811	18,985	125,000	125,000
	Total Restricted Receipts	3,017,215	2,873,890	3,889,581	4,117,697
	Department Total	3,760,944	3,622,115	4,691,891	4,909,910
Funds:	General Revenues	671,290	706,370	740,530	730,664
	Federal Funds	72,439	41,855	61,780	61,549
	Restricted Receipts	3,017,215	2,873,890	3,889,581	4,117,697
	Grand Total: Public Utilities Commission	3,760,944	3,622,115	4,691,891	4,909,910

Rhode Island Commission on Women

		FY 1998	FY 1999	FY 2000	FY 2001
2042-10000	Rhode Island Commission on Women	61,808	115,131	123,003	129,400
	Total General Revenue	61,808	115,131	123,003	129,400
2042-50100	Women's Labor Bureau Grant	-	791	492	-
	Total Federal Funds	-	791	492	-
	Department Total	61,808	115,922	123,495	129,400
Funds:	General Revenue	61,808	115,131	123,003	129,400
	Federal Funds	-	791	492	-
	Grand Total: Rhode Island Commission on Women	61,808	115,922	123,495	129,400

Department of Children, Youth and Families

		FY 1998	FY 1999	FY 2000	FY 2001
3310-10000	Office of the Director	295,552	339,041	456,490	684,325
3310-10100	Support Services	1,286,003	1,077,669	1,103,446	1,185,950
3310-10500	Staff Training	145,554	343,552	334,818	365,037
3390-10000	Management and Budget	1,071,729	769,061	885,209	765,093
3390-10200	Program Contract and Monitoring	8,695	-	-	-
3390-10300	RI Children's Information System	855,428	-	-	-
3390-10400	Information Systems	2,099,861	3,471,936	2,768,765	2,562,925
3390-10600	Medicaid - CM Admin - State Match	298,086	304,583	423,721	437,392
3390-10700	TANF/EA - CM Admin - State Match	253,099	124,990	267,768	290,776
3390-10800	TANF/EA - CM Program - State Match	533,559	569,137	602,194	618,569
3390-10900	SACWIS Trust Account	124,036	-	-	-
	Total General Revenue	6,971,602	6,999,969	6,842,411	6,910,067
3390-50700	TANF/EA - CM Program - Federal Share	253,099	125,062	267,993	291,003
3390-50800	TANF/EA - CM Program - Federal Share	533,559	593,952	602,700	619,082
	Subtotal CFDA No. 93.558	786,658	719,014	870,693	910,085
3390-50400	Title IV-E SACWIS - Federal Match	4,194,990	2,656,128	2,084,785	1,943,718
	Subtotal CFDA No. 93.658	4,194,990	2,656,128	2,084,785	1,943,718
3390-50200	Title IV-E Central Management	1,233,687	1,445,907	1,248,057	1,329,894
3390-50300	Title IV-E Training	12,351	-	-	-
	Subtotal CFDA No. 93.659	1,246,038	1,445,907	1,248,057	1,329,894
3390-50600	Medicaid - CM Admin. - Federal Share	298,085	304,099	424,101	437,772
	Subtotal CFDA No. 93.778	298,085	304,099	424,101	437,772
	Total Federal Funds	6,525,771	5,125,148	4,627,636	4,621,469
	Total - Central Management	13,497,373	12,125,117	11,470,047	11,531,536
3350-90100	Spurwink/RI	-	-	-	199,000
	Total Other Funds	-	-	-	199,000
3350-10000	Behavioral Health Services for Children	949,813	643,265	616,348	586,233
3350-10100	Children's Behavioral Health - Program	2,212,563	2,026,308	1,238,900	1,442,781
3350-10200	Medicaid - Psych. Hospital - State Match	5,255,074	6,558,778	8,033,883	7,312,136
3350-10300	Medicaid - CBH Program - State Match	6,131,282	4,275,495	4,877,404	5,961,601

Department of Children, Youth and Families

		FY 1998	FY 1999	FY 2000	FY 2001
3350-10400	Medicaid - CBH Admin. - State Match	112,216	277,213	520,388	760,518
3350-12500	Project Reach RI	-	-	873,603	2,610,924
	Total General Revenue	14,660,948	13,781,059	16,160,526	18,674,193
3350-50500	Project Reach RI	2,810,405	3,454,503	2,529,315	-
3350-53300	Project Hope	-	16,572	916,819	1,170,038
	Subtotal CFDA No. 93.104	2,810,405	3,471,075	3,446,134	1,170,038
3340-51300	Child & Adolescent Services	-	45,587	-	-
	Subtotal CFDA No. 93.125	-	45,587	-	-
3340-50500	Family Preservation and Support Services	470,088	755,101	855,012	856,522
	Subtotal CFDA No. 93.556	470,088	755,101	855,012	856,522
3340-55500	Child Abuse & Neglect II	80,697	113,993	148,710	148,710
	Subtotal CFDA No. 93.669	80,697	113,993	148,710	148,710
3350-50100	Medicaid - Psych. Hosp. - Federal Share	5,994,805	7,668,842	9,105,529	9,788,802
3350-50200	Medicaid - CBH Admin. - Federal Share	132,106	302,882	1,046,654	1,281,763
3350-50300	Medicaid - CBH Program - Federal Share	6,991,681	4,989,270	5,352,143	7,362,100
	Subtotal CFDA No. 93.778	13,118,592	12,960,994	15,504,326	18,432,665
3350-51800	Mental Health Block Grant	37,210	90,000	92,500	92,500
	Subtotal CFDA No. 93.958	37,210	90,000	92,500	92,500
	Total Federal Funds	16,516,992	17,436,750	20,046,682	20,700,435
	Total - Children's Behavioral Health Svcs.	31,177,940	31,217,809	36,207,208	39,573,628
3330-90100	RICF - Youth Correctional Center	-	5,867	215,653	-
3330-90101	RICF - Contracted Child Care Centers	-	12,950	112,050	-
	Total - Other Funds	-	18,817	327,703	-
3330-10000	Institutional Support Services	13,310,121	13,495,119	13,934,344	13,114,154
3330-10100	Juvenile Probation and Parole	6,422,906	3,602,234	4,079,922	4,816,870
3330-10300	Juvenile Education Program - RITS	3,529,550	3,756,994	3,198,964	3,445,489
3330-12400	Medicaid - JCS Admin. - State Match	32,355	135,771	96,995	104,756
3330-12600	Medicaid - JCS Program - State Match	-	-	1,415,995	1,415,995

Department of Children, Youth and Families

		FY 1998	FY 1999	FY 2000	FY 2001
	Total General Revenue	23,294,932	20,990,118	22,726,220	22,897,264
3330-50300	Juvenile Justice Block Grant	-	37,970	1,140,494	1,582,353
3330-53010	Project Post - Federal Match	-	-	246,742	350,475
	Subtotal CFDA No. 16.523	-	37,970	1,387,236	1,932,828
3330-53400	RIJC - Mentoring Grant	-	-	30,000	-
	Subtotal CFDA No. 16.540	-	-	30,000	-
3330-50200	Automated Case Tracking	47,263	1,553	-	-
	Subtotal CFDA No. 16.579	47,263	1,553	-	-
3330-52100	Title IV	14,004	41,901	22,985	22,985
	Subtotal CFDA No. 16.540	14,004	41,901	22,985	22,985
3330-50600	Title I	293,484	298,713	298,535	341,946
	Subtotal CFDA No. 84.010	293,484	298,713	298,535	341,946
3330-50500	Title I Prog. - Neglected & Delinquent	(75,411)	2,204	1,578	-
	Subtotal CFDA No. 84.013	(75,411)	2,204	1,578	-
3330-52000	Perkins Grant	-	16,925	8,397	8,397
	Subtotal CFDA No. 84.243	-	16,925	8,397	8,397
3330-52300	Goals 2000	4,579	82,181	6,222	6,222
	Subtotal CFDA No. 84.276	4,579	82,181	6,222	6,222
3330-52000	Title II - Education	-	3,863	3,866	3,866
	Subtotal CFDA No. 84.281	-	3,863	3,866	3,866
3330-52700	Title IV	-	4,241	3,924	3,924
	Subtotal CFDA No. 84.298	-	4,241	3,924	3,924
3330-53300	Project Hope	-	8,287	-	-
	Subtotal CFDA No. 93.104	-	8,287	-	-
3330-52500	Title IV-E Probation and Parole	468,813	652,102	522,772	-
	Subtotal CFDA No. 93.658	468,813	652,102	522,772	-

Department of Children, Youth and Families

		FY 1998	FY 1999	FY 2000	FY 2001
3330-52400	Medicaid - JCS Admin. - Federal Share	32,355	135,655	97,087	104,848
3330-52600	Medicaid - JCS Prog. - Federal Share	-	-	1,646,940	1,646,940
	Subtotal CFDA No. 93.778	32,355	135,655	1,744,027	1,751,788
3330-50800	Youth Health Newsletter	628	347	-	-
	Subtotal CFDA No. 93.001	628	347	-	-
	Total Federal Funds	785,715	1,285,942	4,029,542	4,071,956
3330-80100	Trainees Benefits - RITS	-	-	8,609	8,000
	Total Restricted Receipts	-	-	8,609	8,000
	Total Juvenile Correctional Services	24,080,647	22,294,877	27,092,074	26,977,220
3310-10400	Childrens' Trust Fund	50,609	55,507	55,500	55,500
3315-10000	Child Protective Services	6,801,471	2,265,872	1,589,331	1,470,939
3320-10000	Direct Services	14,899	-	-	-
3320-10100	Family Services - Region 1	4,664,432	3,491,984	3,987,672	3,979,854
3320-10200	Family Services - Region 2	1,109,791	1,100,116	1,561,303	1,555,767
3320-10300	Family Services - Region 3	1,370,968	1,485,966	2,144,792	1,821,284
3320-10400	Family Services - Region 4	2,083,722	2,759,688	3,567,248	3,089,355
3340-10000	Community Resources	1,492,713	1,830,242	1,828,616	1,863,268
3340-10300	Board & Care - Child Welfare Cases	3,404,718	10,584,190	10,484,674	11,069,873
3340-10400	Foster Care	10,305,093	11,526,258	11,791,466	12,053,187
3340-10500	Child Abuse & Neglect Prevention Services	764,690	800,482	1,152,729	1,272,984
3340-10600	Medicaid - CW Program - State Match	11,195,687	10,482,914	11,035,963	11,231,770
3340-11200	Medicaid - CW Admin. - State Match	659,304	952,693	898,692	900,747
3340-11300	TANF/EA - CW Admin. - State Match	2,349,578	3,022,126	3,250,543	3,121,668
3340-11400	TANF/EA - CW Program - State Match	4,749,439	4,414,612	3,902,932	3,907,993
3340-11800	Purchased Service Placements (POS)	5,750,160	7,556,039	6,532,409	5,620,719
3340-11900	Medicaid - POS Placements - State Match	4,531,555	6,619,669	7,065,973	6,193,422
	Total General Revenue	61,298,829	68,948,358	70,849,843	69,208,330
3340-57000	IDEA B	116,046	95,466	111,668	111,668
	Subtotal CFDA No. 84.027	116,046	95,466	111,668	111,668
3340-55600	Project Connect	15	-	-	-

Department of Children, Youth and Families

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 93.554	15	-	-	-
3340-50400	TANF/EA - CW Admin. - Federal	2,351,781	3,024,321	3,251,545	3,109,654
3340-50600	TANF/EA - CW Program - Federal	4,756,801	4,412,077	3,907,107	3,910,366
	Subtotal CFDA No. 93.558	7,108,582	7,436,398	7,158,652	7,020,020
3340-51000	Day Care Licensing	99,661	209,141	267,617	274,808
	Subtotal CFDA No. 93.575	99,661	209,141	267,617	274,808
3340-51400	Children's Justice Act	32,058	82,320	64,251	74,251
	Subtotal CFDA No. 93.643	32,058	82,320	64,251	74,251
3315-55100	Child Abuse & Neglect B Doe - Disabled	20,020	13,486	20,420	20,420
3340-50100	Title IV B Child Welfare Services	732,894	816,723	984,887	1,084,887
	Subtotal CFDA No. 93.645	752,914	830,209	1,005,307	1,105,307
3340-54000	Title IV-E Direct Services	6,440,373	8,686,833	8,987,954	11,165,761
	Subtotal CFDA No. 93.658	6,440,373	8,686,833	8,987,954	11,165,761
3340-54100	Title IV-E - Adoption Assistance	4,428,458	4,136,490	3,768,573	4,069,138
	Subtotal CFDA No. 93.659	4,428,458	4,136,490	3,768,573	4,069,138
3340-51200	Child Abuse Challenge Grant	7,184	208,723	125,536	125,536
	Subtotal CFDA No. 93.672	7,184	208,723	125,536	125,536
3340-51100	Title IV-E - Independent Living Prog.	170,122	391,331	333,838	335,322
	Subtotal CFDA No. 93.674	170,122	391,331	333,838	335,322
3340-50200	Medicaid - CW Admin. - Federal Share	659,305	951,699	899,486	906,372
3340-50300	Medicaid - CW Prog. - Federal Share	12,712,152	12,329,992	12,979,295	13,451,237
3340-51900	Medicaid - POS Placements - Federal Share	5,145,051	7,786,575	7,681,474	7,767,554
	Subtotal CFDA No. 93.778	18,516,508	21,068,266	21,560,255	22,125,163
	Total Federal Funds	37,671,921	43,145,177	43,383,651	46,406,974
3340-80200	Childrens' Trust Account - SSI	1,052,741	1,768,686	1,268,726	1,323,999
	Total Restricted Receipts	1,052,741	1,768,686	1,268,726	1,323,999

Department of Children, Youth and Families

		FY 1998	FY 1999	FY 2000	FY 2001
	Total - Child Welfare	100,023,491	113,862,221	115,502,220	116,939,303
3370-10000	Higher Education Incentive Grants	-	-	50,000	100,000
	General Revenue Total	-	-	50,000	100,000
	Total - Higher Education Incentive Grants	-	-	50,000	100,000
Funds:	General Revenue	106,226,311	110,719,504	116,629,000	117,789,854
	Federal Funds	61,500,399	66,993,017	72,087,511	75,800,834
	Restricted Receipts	1,052,741	1,768,686	1,277,335	1,331,999
	Other Funds	-	18,817	327,703	199,000
	Grand Total: Children, Youth, and Families	168,779,451	179,500,024	190,321,549	195,121,687

Department of Elderly Affairs

		FY 1998	FY 1999	FY 2000	FY 2001
3260-90800	JTPA-II A Older Workers	161,056	103,845	156,744	-
3260-91500	Intermodal Surface Transportation Fund	4,330,000	4,259,247	4,959,065	4,866,000
	Total Other Funds	4,491,056	4,363,092	5,115,809	4,866,000
3210-10000	Administrative Services	1,454,076	1,864,602	1,506,679	1,610,944
3210-10300	Governor's Conference on Aging	9,543	3,320	10,000	10,000
3240-10300	Elderly Nutrition Programs	501,885	490,071	677,779	677,779
3240-10400	Alternative Care for Elderly	956,650	-	-	-
3240-10600	Sr. Companion and Employee State Match	36,588	40,283	46,917	53,756
3240-10800	Protective Services	325,802	382,445	393,732	318,958
3240-11000	Community Agency Grants	1,125,049	1,003,925	995,070	995,070
3240-11600	In-Home Services	2,389,549	830,802	508,014	461,617
3240-11700	In-Home Services - Medicaid	705,799	-	-	-
3240-11800	Title III I.D. Income	2,072	4,573	3,013	3,013
3240-12900	Medicaid Administration - State Share	89,967	92,687	218,453	510,786
3240-13000	Medicaid Case Management - State Share	201,476	-	-	-
3240-15000	Ombudsman	178,209	200,000	285,000	285,000
3240-15100	Elder Abuse Prevention	-	58	23,441	23,441
3240-15200	Health Information and Counseling	10,000	-	-	-
3240-16100	Case Management - State	-	153,854	206,678	206,678
3240-16200	In-Home Services - Core Program (State)	-	114,416	235,611	235,611
3240-16300	Respite Care	-	399,650	424,400	424,400
3240-16400	Home and Community Care Grants	-	750,000	750,000	750,000
3240-16500	In-Home Services - Co-pay/Day Care	-	1,211,467	1,324,839	1,465,796
3240-16600	In-Home Services - Co-pay/Home Care	-	1,418,983	2,253,871	3,013,429
3240-16700	Core Medicaid Waiver - State	-	778,565	800,899	800,899
3260-10200	Health Promotion	58,191	109,775	76,383	91,370
3260-10300	Pharmaceutical Assistance to the Elderly	7,544,806	6,289,815	6,792,683	6,513,755
3260-10500	Elderly Housing Security	262,682	326,938	355,389	351,041
3260-10700	Transportation	1,898,410	1,829,204	1,498,963	988,841
3260-10800	Departmental Library	418	464	-	-
3270-10000	Care and Safety of the Elderly	893	843	1,000	1,000
	Total General Revenue	17,752,065	18,296,740	19,388,814	19,793,184
3240-50700	Title VIII Elderly Feeding (USDA)	714,785	673,234	706,871	706,871
	Subtotal CFDA No. 10.570	714,785	673,234	706,871	706,871
3260-50400	Senior Community Service Employment	437,732	418,084	466,313	464,936

Department of Elderly Affairs

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 17.235	437,732	418,084	466,313	464,936
3260-50900	Almacs - Dislocated Workers	1,696	-	-	-
	Subtotal CFDA No. 17.246	1,696	-	-	-
3260-50800	JTPA - II - A Older Workers	59	-	-	154,733
	Subtotal CFDA No. 17.250	59	-	-	154,733
3240-51900	Title III OAA Elder Abuse Prevention	29,586	(21)	23,660	23,660
	Subtotal CFDA No. 93.041	29,586	(21)	23,660	23,660
3240-51800	Title III OAA Ombudsman	27,827	(21)	22,245	22,245
	Subtotal CFDA No. 93.042	27,827	(21)	22,245	22,245
3240-50400	Title III OAA 1965 (Social Services)	1,835,634	1,785,842	1,580,733	1,607,446
3240-50500	Title III - Long Term Care Services	64,953	26,365	48,815	48,815
3240-51200	Title III OAA (Administration)	328,247	293,135	325,000	320,848
3260-52100	Disease Prevention	70,775	75,717	80,615	80,615
	Subtotal CFDA No. 93.044	2,299,609	2,181,059	2,035,163	2,057,724
3240-50800	Title III OAA Congregate Meals	1,415,295	1,073,509	1,396,136	1,396,136
3240-50900	Home Delivered Meals (Title III)	499,695	493,536	510,121	510,121
	Subtotal CFDA No. 93.045	1,914,990	1,567,045	1,906,257	1,906,257
3240-53200	Community Information & Referral Trng.	-	-	15,300	-
	Subtotal CFDA No. 93.048	-	-	15,300	-
3260-51200	Fuel Assistance Program	55,823	70,010	60,015	58,599
	Subtotal CFDA No. 93.568	55,823	70,010	60,015	58,599
3240-50300	Title XX - Home and Community Care	200,000	185	-	-
3260-50300	Transportation - Title XX	255,152	255,152	255,152	255,152
	Subtotal CFDA No. 93.667	455,152	255,337	255,152	255,152
3240-52700	In-Home Services - Medicaid	809,268	-	-	-
3240-52900	Medicaid - Administrative Match	102,157	92,560	330,665	700,786
3240-53000	Medicaid Case Management - Federal Share	229,840	-	-	-
3240-56100	Case Management - Federal	-	180,323	243,361	243,361

Department of Elderly Affairs

		FY 1998	FY 1999	FY 2000	FY 2001
3240-56700	Core Medicaid Waiver - Federal	-	911,104	1,043,696	1,043,696
	Subtotal CFDA No. 93.778	1,141,265	1,183,987	1,617,722	1,987,843
3240-52000	Health Information and Counseling	108,018	107,854	146,971	124,648
	Subtotal CFDA No. 93.779	108,018	107,854	146,971	124,648
3240-50100	Senior Companion Program	251,137	247,553	274,029	276,004
	Subtotal CFDA No. 94.016	251,137	247,553	274,029	276,004
	Total Federal Funds	7,437,679	6,704,121	7,529,698	8,038,672
	Department Total	29,680,800	29,363,953	32,034,321	32,697,856
Funds:	General Revenue	17,752,065	18,296,740	19,388,814	19,793,184
	Federal Funds	7,437,679	6,704,121	7,529,698	8,038,672
	Other Funds	4,491,056	4,363,092	5,115,809	4,866,000
	Grand Total: Elderly Affairs	29,680,800	29,363,953	32,034,321	32,697,856

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1104-90100	Trauma Registry	-	96,116	97,326	50,000
	Total Other Funds	-	96,116	97,326	50,000
1101-10000	Director of Health	579,208	542,586	487,840	555,161
1101-40100	Medical Education - Brown University	75,000	75,000	75,000	75,000
1102-10000	Management Services	95,146	77,669	10,511	16,200
1103-10000	Health Policy and Planning	51,990	23,766	44,252	51,540
1103-10100	Health Systems Development (C.O.N.)	317,475	346,211	313,835	412,311
1103-10200	Rite Track/Rite Care	244	(445)	-	-
1103-10300	Minority Health Program	316,103	384,907	383,624	382,352
1103-10400	Measuring the Quality of Hospital Care	-	244,008	252,025	251,423
1104-10000	Vital Records	729,860	750,032	745,357	761,238
1105-10000	Information Services	-	-	302,222	309,994
	Total General Revenue	2,165,026	2,443,734	2,614,666	2,815,219
1105-50107	Information Services (Federal)	-	-	505,520	519,467
	Subtotal CFDA No. 00.005	-	-	505,520	519,467
1104-50100	Vital Records - SSA Death Data	11,860	10,079	8,550	8,550
1104-50200	Vital Records - Data collection	149,424	139,218	154,911	142,160
1104-50300	Vital Records - National Death Index	18	10,652	10,465	5,545
1104-50500	Vital Records - SSA Birth Data/EAB	26,881	38,514	39,656	21,920
	Subtotal CFDA No. 00.111	188,183	198,463	213,582	178,175
1104-50400	Vital Records - Bureau of Labor Statistics	11,354	12,349	10,133	10,102
	Subtotal CFDA No. 17.005	11,354	12,349	10,133	10,102
1104-50207	Trauma Registry	3	(3)	-	-
	Subtotal CFDA No. 20.600	3	(3)	-	-
1103-51100	Minority Strategic Plan	-	29,337	111,821	149,422
	Subtotal CFDA No. 93.100	-	29,337	111,821	149,422
1103-50107	Behavioral Risk Factor Survey	10,353	9,547	10,000	20,000
	Subtotal CFDA No. 93.118	10,353	9,547	10,000	20,000
1104-50600	Health Promotion Risk Surveillance	102,334	56,453	106,466	97,853
	Subtotal CFDA No. 93.283	102,334	56,453	106,466	97,853

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1104-50107	Vital Records - Child Support Admin.	87,582	109,233	113,484	117,095
	Subtotal CFDA No. 93.563	87,582	109,233	113,484	117,095
1103-50900	RIte Track - Medicaid	8,678	6,265	-	-
1104-50800	Vital Records - Medicaid	-	-	50,000	50,000
	Subtotal CFDA No. 93.778	8,678	6,265	50,000	50,000
1103-50400	Health Promotion Block Grant	898,579	891,354	1,101,780	975,160
	Subtotal CFDA No. 93.991	898,579	891,354	1,101,780	975,160
	Total Federal Funds	1,307,066	1,312,998	2,222,786	2,117,274
1102-80601	Indirect Cost Recovery - Central Mgmt.	1,388,098	1,471,842	1,582,944	1,538,562
	Total Restricted Receipts	1,388,098	1,471,842	1,582,944	1,538,562
	Total - Central Management	4,860,190	5,324,690	6,517,722	6,521,055
1118-10000	Medical Examiner	1,356,716	1,365,004	1,403,053	1,592,991
	Total General Revenue	1,356,716	1,365,004	1,403,053	1,592,991
	Total - State Medical Examiner	1,356,716	1,365,004	1,403,053	1,592,991
1131-10000	Maternal & Child Health	367,161	540,517	437,624	324,541
1131-10100	Poison Control	-	-	350,000	250,000
1131-10200	Home Health Visits	206,281	217,323	224,189	228,026
1131-10400	Family Planning	203,821	199,883	189,521	189,737
1131-10600	Family Health - State Medicaid Match	258,737	259,437	310,543	325,855
1131-10700	Kids Net	153,237	161,836	112,930	112,091
1131-10800	School Based Clinics	73,990	73,980	73,500	73,500
1131-10900	Lead Case Mgmt. - Medicaid State Match	153,015	65,513	114,220	118,441
1133-10000	Children with Special Health Care Needs	192,464	232,474	134,766	137,635
1133-10100	Child Development Center	291,334	291,137	328,795	328,795
1133-10300	Early Intervention	1,835,509	3,623,816	3,538,197	3,342,834
1133-10400	Early Intervention - Medicaid	461,410	590,845	719,880	719,880
1133-10500	C.D.C. Direct Medicaid Services	133,432	151,333	134,238	134,238
1133-10600	Early Intervention Utilization Review	125,003	178,405	200,649	205,869
1133-40500	Hemophilia Program	37,980	506,857	490,582	490,582

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1134-10000	Immunization - State Funding	629,094	161,672	176,000	176,000
1136-10000	Nutrition	1,625	5,658	5,266	5,266
1137-10000	W.I.C. Donations - Farmer's Market	50,222	55,289	60,000	60,000
	Total General Revenue	5,174,315	7,315,975	7,600,900	7,223,290
1137-50100	W.I.C	2,918,549	4,355,039	4,130,498	4,133,693
1137-50101	W.I.C. Food	9,725,312	12,651,351	10,156,000	10,156,000
1137-50200	W.I.C./Immunization	18,759	20,750	-	-
	Subtotal CFDA No. 10.557	12,662,620	17,027,140	14,286,498	14,289,693
1133-50100	Infants & Toddlers Disabilities	1,559,652	1,790,093	1,745,920	1,740,134
	Subtotal CFDA No. 84.181	1,559,652	1,790,093	1,745,920	1,740,134
1131-50700	State System Development Initiative	89,917	150,051	106,262	107,180
1131-51500	Medicaid - Administrative Match	444,069	456,031	515,682	535,190
	Subtotal CFDA No. 93.110	533,986	606,082	621,944	642,370
1131-50107	Prenatal & Early Childhood Home Visits	191,622	-	-	-
	Subtotal CFDA No. 93.125	191,622	-	-	-
1133-50800	Traumatic Brain Injury	102,346	152,314	157,633	162,096
	Subtotal CFDA No. 93.136	102,346	152,314	157,633	162,096
1133-50700	R.I. Disabilities Prevention Program	245,601	493,561	427,244	435,010
	Subtotal CFDA No. 93.184	245,601	493,561	427,244	435,010
1131-51300	Childhood Lead Poisoning Prevention	814,397	873,840	889,616	904,241
	Subtotal CFDA No. 93.197	814,397	873,840	889,616	904,241
1131-50600	Family Planning	441,513	526,867	596,010	495,022
	Subtotal CFDA No. 93.217	441,513	526,867	596,010	495,022
1134-50300	Immunization	1,832,905	1,269,392	1,135,018	981,550
1161-50300	Immunization	181	-	-	-
	Subtotal CFDA No. 93.268	1,833,086	1,269,392	1,135,018	981,550
1131-50207	Child Care Support Network	83,774	41,332	160,000	200,000
	Subtotal CFDA No. 93..575	83,774	41,332	160,000	200,000

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1131-50800	Lead Case Management - Medicaid	173,731	76,755	132,849	137,759
1131-51700	Poison Control Federal - Medicaid	-	-	50,000	50,000
1133-50300	Early Intervention - Medicaid	526,596	691,622	846,779	846,779
1133-50400	E.I. Utilization Review	162,043	240,997	272,935	279,788
1133-50500	C.D.C. Direct Medicaid Services	151,497	178,009	157,901	157,901
1134-50400	Meningitis Federal Medicaid	-	-	50,000	50,000
	Subtotal CFDA No. 93.778	1,013,867	1,187,383	1,510,464	1,522,227
1131-50400	Maternal/Child Health Block Grant	1,698,971	2,169,793	2,670,870	2,682,998
	Subtotal CFDA No. 93.994	1,698,971	2,169,793	2,670,870	2,682,998
1131-50900	Abstinence Education	59,060	135,092	162,400	129,592
	Subtotal CFDA No. 94.994	59,060	135,092	162,400	129,592
	Total Federal Funds	21,240,495	26,272,889	24,363,617	24,184,933
1131-80100	Making the Grade - RWJ Foundation	138,195	113,236	323,911	198,800
1134-80100	Infant - Child Immunization	1,166,472	1,421,070	2,411,606	2,412,595
1134-80200	All Kids Count	73,258	89,886	189,944	124,850
1161-80100	Infant - Child Immunization Account	1	(1)	-	-
1161-80200	All Kids Count	(950)	950	-	-
1192-80100	Making The Grade - RWJ Foundation	739	(739)	-	-
	Total Restricted Receipts	1,377,715	1,624,402	2,925,461	2,736,245
	Total - Family Health	27,792,525	35,213,266	34,889,978	34,144,468
1140-10000	Associate Director - Health Services Reg.	486,497	416,577	442,442	457,800
1140-10100	Medical Licensure Fees	552,961	685,273	595,050	-
1141-10100	Emergency Medical services	369,576	344,740	413,525	-
1141-10700	Dentistry Fees	131,331	133,653	118,466	-
1141-11200	Professional Regulation	873,313	992,763	912,590	-
1141-11300	Health Professionals Regulation	-	-	-	2,305,501
1142-10000	Facilities Regulation	1,204,806	1,078,379	956,952	944,075
1142-10100	Facilities Regulation - Title XIX Match	205,104	197,817	174,126	179,014
1142-10107	Independent Professional Review	41,702	22,044	1,708	1,669
1143-10000	Drug Control	359,265	341,783	342,505	-
1143-10100	Alcohol and Drug Safety Action Program	(1)	-	-	-

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1145-10000	Office of Investigations	(351)	-	-	-
	Total General Revenue	4,224,203	4,213,029	3,957,364	3,888,059
1143-50100	Drug Evaluation and Classification Program	1,750	(235)	-	-
	Subtotal CFDA No. 20.600	1,750	(235)	-	-
1141-50200	Emergency Medical Services for Children	80,240	13,227	-	-
1141-50400	Pediatric STAT	98,250	148,971	-	-
1141-50500	Rhode Island EMS Partnership	-	178,320	100,100	-
	Subtotal CFDA No. 93.127	178,490	340,518	100,100	-
1142-50300	Nursing Convalescent Home	1,066,011	1,068,757	1,058,708	1,087,862
1142-50500	Clinical Laboratory Improvement	89,020	78,396	85,339	86,839
1142-55400	Medicaid Certification - Federal	671,926	723,502	750,968	748,215
	Subtotal CFDA No. 93.777	1,826,957	1,870,655	1,895,015	1,922,916
1142-50600	Independent Professional Review - PASA	44,749	75,828	2,176	2,442
	Subtotal CFDA No. 93.778	44,749	75,828	2,176	2,442
	Total Federal Funds	2,051,946	2,286,766	1,997,291	1,925,358
1140-80400	Managed Care Regulation	-	-	-	420,307
1142-80400	HMO Certification	39,448	138,373	393,283	-
1143-80100	Forfeited Property Retained - Drug Control	11,065	-	-	-
1143-80200	Equity Sharing Seized & Forfeited Property	1,588	-	-	-
	Total Restricted Receipts	52,101	138,373	393,283	420,307
	Total - Health Services Regulation	6,328,250	6,638,168	6,347,938	6,233,724
1164-10000	Environmental Health Risk Assessment	304,382	433,636	441,396	452,949
1164-10100	Lead - Medicaid	59,640	63,584	97,862	101,857
1164-10200	Lead Inspections Program	131,736	82,124	118,470	118,470
1170-10000	Executive Director Environmental Health	223,344	205,578	183,651	75,763
1170-10100	Medicaid Administration Reimb. State	-	-	-	219,537
1173-10000	Drinking Water Quality	492,910	514,619	417,473	400,913
1174-10000	Health Risk Assessment	-	-	302,616	201,381
1176-10000	Food Protection and Sanitation	1,626,254	1,815,533	1,792,371	1,725,496
1179-10000	Occupational and Radiological Health	806,573	781,903	284,101	480,469

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1179-10100	OSHA - State Match	29,873	34,057	36,287	42,021
1179-10200	Medical Waste Tracking Program	68,367	96,414	97,762	93,057
	Total General Revenues	3,743,079	4,027,448	3,771,989	3,911,913
1164-50700	H.U.D. Lead Abatement	46,148	86,572	43,354	-
1164-51200	H.U.D. Lead Abatement (III)	2,749,997	1,863,303	924	-
	Subtotal CFDA No. 14.401	2,796,145	1,949,875	44,278	-
1164-51000	H.U.D. Enhancing State Certification	3,821	-	-	-
	Subtotal CFDA No. 14.900	3,821	-	-	-
1179-50200	OSHA Statewide On-Site Consultation	259,831	274,941	321,712	308,745
	Subtotal CFDA No. 17.500	259,831	274,941	321,712	308,745
1179-50207	Asbestos NESHAP Demolition	62,104	61,250	57,191	59,259
	Subtotal CFDA No. 66.001	62,104	61,250	57,191	59,259
1176-50100	Food Inspection	27,968	46,761	37,636	29,736
1179-50300	Compliance Field Test X-Ray System	7,103	4,129	-	-
	Subtotal CFDA No. 66.032	35,071	50,890	37,636	29,736
1173-50200	Public Water Supply Supervision Project	470,150	420,357	447,049	456,460
	Subtotal CFDA No. 66.432	470,150	420,357	447,049	456,460
1179-50600	Toxic Substances - Cooperative Agreement	103,599	102,355	106,497	94,554
	Subtotal CFDA No. 66.600	103,599	102,355	106,497	94,554
1176-50200	Empact - Beach Monitoring	-	-	173,120	44,000
	Subtotal CFDA No. 66.606	-	-	173,120	44,000
1164-50800	EPA Lead Training	134,395	285,647	223,324	199,338
1164-51300	Pilot Program - Voluntary Compliance	-	8,947	-	-
1179-50100	Assessment and Mitigation of Radon	125,599	121,745	139,942	131,670
	Subtotal CFDA No. 66.707	259,994	416,339	363,266	331,008
1164-50300	Survey of Hazardous Substances Emerg.	54,516	40,432	32,863	33,284
1164-51400	Enhancement of Local Public Health	-	53,777	9,444	-
	Subtotal CFDA No. 93.161	54,516	94,209	42,307	33,284

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1164-51100	C.D.C. Lead Primary Prevention	1,042,465	65,447	-	-
1179-50800	Adult Blood Lead	29,452	37,870	28,598	25,694
	Subtotal CFDA No. 93.197	1,071,917	103,317	28,598	25,694
1176-50300	Regulating Elderly Foods	-	-	50,000	-
	Subtotal CFDA No. 93.245	-	-	50,000	-
1172-50100	P.H. Preparedness & Response to Bioterr.	-	-	434,052	382,684
	Subtotal CFDA No. 93.283	-	-	434,052	382,684
1179-50700	Mammography Quality Standards Act	23,318	(13,711)	87,968	40,162
	Subtotal CFDA No. 93.394	23,318	(13,711)	87,968	40,162
1164-50900	Lead Inspections - Medicaid	67,799	73,591	118,470	118,470
1170-50100	Medicaid Administration Reimb Fed Match	-	-	-	258,912
	Subtotal CFDA No. 93.778	67,799	73,591	118,470	377,382
	Total Federal Funds	5,208,265	3,533,413	2,312,144	2,182,968
1173-80200	State Revolving Fund Administration	46,110	213,323	429,464	521,367
	Total Restricted Receipts	46,110	213,323	429,464	521,367
	Total - Environmental Health	8,997,454	7,774,184	6,513,597	6,616,248
1180-90100	Laboratory Capital Equipment	-	-	-	100,000
	Total Other Funds	-	-	-	100,000
1180-10000	Health Laboratories	4,568,144	4,630,982	4,495,485	4,827,022
1180-10100	Newborn Metabolic Test Fees	841,987	373,121	361,528	352,420
1180-10200	Dog Racing Test Fees	299,066	196,426	213,977	-
1180-10500	Health Care Fees - Lead Screening	72,225	326,201	362,680	335,345
1180-10700	Water Pollution Testing Fees	42,322	96,983	63,032	61,089
1180-10800	Sexual Assault Testing	6,029	12,251	13,791	13,891
	Total General Revenue	5,829,773	5,635,964	5,510,493	5,589,767
1180-50207	DNA Profiling	-	54,304	211,359	216,089
1180-50400	RI Forensic D.N.A. Laboratory	102,315	9,565	118,070	20,000

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 16.560	102,315	63,869	329,429	236,089
1180-50107	Air Pollution Lab	451,111	579,182	555,024	563,908
	Subtotal CFDA No. 66.001	451,111	579,182	555,024	563,908
	Total Federal Funds	553,426	643,051	884,453	799,997
	Total - Health Laboratories	6,383,199	6,279,015	6,394,946	6,489,764
1190-10100	Medicaid Match - State Share	120,484	174,282	190,727	197,308
1190-10200	Loan Repayment - State Share	67,298	84,500	110,000	135,000
1193-10000	Tobacco Control	-	-	1,000,000	1,000,000
1193-30100	Chronic Disease (Cancer Registry)	95,128	226,519	337,422	336,931
1194-10000	Communicable Disease	1,078,750	1,109,714	1,097,624	1,012,891
1194-10100	Medicaid - Tuberculosis State Match	-	694	49,792	49,792
1194-10200	Medicaid - Tuberculosis	-	95,597	58,588	58,588
1194-10300	Medicaid Admin. Reimb. - State Share	-	-	-	171,554
1195-10000	Sexually Transmitted Disease/AIDS	804,149	821,445	822,117	537,683
1195-10100	AIDS - Medicaid	181,666	173,302	164,793	164,793
	Total General Revenue	2,347,475	2,686,053	3,831,063	3,664,540
1192-50207	Child Safety Program	888	-	-	-
	Subtotal CFDA No. 20.600	888	-	-	-
1193-51200	FDA Tobacco Investigation	-	87,980	189,322	195,669
	Subtotal CFDA No. 66.032	-	87,980	189,322	195,669
1195-50700	State & Territorial Minority HIV/AIDS	-	-	149,507	149,507
	Subtotal CFDA No. 93006	-	-	149,507	149,507
1194-50400	Tuberculosis Control	380,677	360,384	424,234	427,483
	Subtotal CFDA No. 93.116	380,677	360,384	424,234	427,483
1192-50107	CDC Comp. School Health Program	133,874	119,371	111,789	115,679
1195-50400	HIV/AIDS Surveillance	218,002	237,908	241,328	205,692
	Subtotal CFDA No. 93.118	351,876	357,279	353,117	321,371
1190-50100	Primary Care Services	192,575	171,589	129,281	130,652

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1190-50500	NHSC Search Program	-	-	98,500	98,500
	Subtotal CFDA No. 93.130	192,575	171,589	227,781	229,152
1192-50300	Violence Against Women	402,762	154,479	186,552	190,971
1192-50400	Bicycle Safety Intervention	140,797	183,593	170,585	173,961
1192-50500	Arthritis	-	-	60,051	60,051
	Subtotal CFDA No. 93.136	543,559	338,072	417,188	424,983
1190-50300	Loan Repayment - Federal	151,928	30,028	150,000	150,000
	Subtotal CFDA No. 93.165	151,928	30,028	150,000	150,000
1161-50800	Emergent Pathogen	(104)	104	-	-
1192-50307	Oral Disease Prevention School Aged Child	-	15,478	90,450	85,300
1192-50600	Asthma	-	-	151,316	-
1193-51000	Federal Cancer Registry	165,276	205,899	223,690	227,432
1193-51300	Tobacco Use Prevention & Control Pgm.	-	-	803,000	1,100,000
1194-50200	Lyme Disease	81,156	80,619	79,214	79,214
1194-50800	Emerging Pathogens	-	160,062	187,447	198,011
	Subtotal CFDA No. 93.283	246,328	462,162	1,535,117	1,689,957
1193-50800	Project Assist	1,041,171	918,321	517,156	243,502
	Subtotal CFDA No. 93.399	1,041,171	918,321	517,156	243,502
1190-50400	Medicaid - Administrative Match	109,596	123,593	147,816	153,365
1194-50100	Medicaid Administration Reimb. Fed. Share	-	-	-	164,597
1194-50700	Tuberculosis Direct Medicaid Services	-	-	51,088	51,088
1195-50900	AIDS - Medicaid	207,594	202,163	202,163	202,163
	Subtotal CFDA No. 93.778	317,190	325,756	401,067	571,213
1190-50200	Rural Health	60,176	41,825	59,280	60,916
	Subtotal CFDA No. 93.913	60,176	41,825	59,280	60,916
1195-50600	HIV Care Grant	1,612,448	1,666,322	2,351,211	2,310,383
	Subtotal CFDA No. 93.917	1,612,448	1,666,322	2,351,211	2,310,383
1193-50100	Federal Cancer Registry	1,054,843	1,126,960	1,294,355	1,320,512
	Subtotal CFDA No. 93.919	1,054,843	1,126,960	1,294,355	1,320,512

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1195-50100	Alternate Site HIV III Test	1,140,482	1,184,138	1,337,588	1,502,329
	Subtotal CFDA No. 93.940	1,140,482	1,184,138	1,337,588	1,502,329
1195-50500	Venereal Disease Control	321,293	407,421	410,400	423,488
	Subtotal CFDA No. 93.977	321,293	407,421	410,400	423,488
1193-50500	Diabetes Demonstration Project	358,323	543,257	695,271	703,765
	Subtotal CFDA No. 93.98	358,323	543,257	695,271	703,765
	Total Federal Funds	7,773,757	8,021,494	10,512,594	10,724,230
1193-80100	R.I. Research & Treatment Fund	15,000	-	50,000	50,000
	Total Restricted Receipts	15,000	-	50,000	50,000
	Total - Disease Prevention and Control	10,136,232	10,707,547	14,393,657	14,438,770
1080-10000	Associate Director - Health Policy	5,739,790	-	-	-
1080-10100	Providence Community Action	213,000	-	-	-
1080-10200	Claims Unit	239,683	-	-	-
1080-10300	Smokeless Tobacco	335,000	-	-	-
1080-11400	Medicaid State Share	1,183,876	-	-	-
1080-11700	Medicaid State Share - Administration	53,065	-	-	-
1080-11900	Benjamin Rush	3,257,675	-	-	-
1080-12000	Moving Violation - Task Force	1,595,533	-	-	-
1080-12100	Moving Violation - Student Assistance	747,000	-	-	-
1080-30100	Health Ed - Alcohol & Subst. Abuse Prev.	1,070,696	-	-	-
	Total General Revenue	14,435,318	-	-	-
1080-50600	Drug Free Schools	262,546	-	-	-
	Subtotal CFDA No. 84.186	262,546	-	-	-
1080-50700	Hope - Hispanic Org. Prev. Education	177,058	-	-	-
	Subtotal CFDA No. 93.144	177,058	-	-	-
1080-51500	Drug Abuse Reporting Grant	47	-	-	-
	Subtotal CFDA No. 13.519	47	-	-	-
1080-51400	Medicaid - Federal Share	1,349,969	-	-	-

Department of Health

		FY 1998	FY 1999	FY 2000	FY 2001
1080-51700	Medicaid Federal Share - Administration	68,807	-	-	-
	Subtotal CFDA No. 93.778	1,418,776	-	-	-
1080-50100	Substance Abuse Block Grant	4,167,827	-	-	-
	Subtotal CFDA No. 93.959	4,167,827	-	-	-
1080-51600	Needs Assessment Grant	187,824	-	-	-
	Subtotal CFDA No. 93.992	187,824	-	-	-
	Total Federal Funds	6,214,078	-	-	-
1080-80400	Asset Forfeiture	35,116	-	-	-
	Total Restricted Receipts	35,116	-	-	-
	Total - Substance Abuse	20,684,512	-	-	-
	Department Total	86,539,078	73,301,874	76,460,891	76,037,020
Funds:	General Revenue	39,275,905	27,687,207	28,689,528	28,685,779
	Federal Funds	44,349,033	42,070,611	42,292,885	41,934,760
	Restricted Receipts	2,914,140	3,447,940	5,381,152	5,266,481
	Other Funds	-	96,116	97,326	150,000
	Grand Total: Health	86,539,078	73,301,874	76,460,891	76,037,020

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
1211-10000	Director of Human Services	78,268	131,633	81,008	225,723
1211-10300	Employee Relations	18,991	12,388	670,900	685,160
1211-10400	Legal Services	118,288	66,686	69,000	60,000
1211-10500	Building Maintenance	63,223	206,062	130,000	130,000
1211-11500	Interest on Late Payments	10,000	-	-	-
1230-10100	Policy Determination	-	8	-	-
1250-10000	Management Services	4,999	4,836	4,261	4,261
1251-10000	Financial Management	377,071	468,485	564,030	555,876
1258-10000	Contract Management	212,714	217,168	218,448	224,432
1258-11100	Community Service Grants	3,460,180	3,347,413	4,502,041	4,402,041
	Total General Revenue	4,343,734	4,454,679	6,239,688	6,287,493
1258-52100	Emergency Food Assistance Program	142,935	144,049	165,000	165,000
	Subtotal CFDA No. 10.568	142,935	144,049	165,000	165,000
1258-51000	Community Service Block Grant	2,722,807	2,130,566	2,803,000	2,863,000
1258-51100	Comm. Serv. Block Grant - Discretionary	133,325	120,054	302,634	302,634
1258-51200	Comm. Serv. Block Grant - Administration	181,897	180,084	138,673	143,354
	Subtotal CFDA No. 93.569	3,038,029	2,430,704	3,244,307	3,308,988
1258-52000	Comm. Serv. Block Grant - Homeless	2,094	-	-	-
	Subtotal CFDA No. 93.570	2,094	-	-	-
1258-52200	Head Start Collaborative	113,136	82,743	178,000	100,000
	Subtotal CFDA No. 93.600	113,136	82,743	178,000	100,000
	Total Federal Funds	3,296,194	2,657,496	3,587,307	3,573,988
1210-80101	Indirect Cost Recovery - Central Mgt.	2,247,454	2,503,189	1,966,291	1,877,347
	Total Restricted Receipts	2,247,454	2,503,189	1,966,291	1,877,347
	Total - Central Management	9,887,382	9,615,364	11,793,286	11,738,828
1230-90100	RICF - Forand Building Ext. Shell Panel	-	-	100,000	280,000
1230-90200	RICF - Forand Building Roof & Skylights	-	-	389,500	-
1230-90300	RICF - Forand Building Steam Chiller	-	-	150,000	-
1230-90400	RICF - HVAC, Pasteur and Rush Buildings	-	-	200,000	-
1230-90500	Forand Exterior Doors and Windows	-	-	-	135,000

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
1230-90600	Forand Soffits	-	-	-	85,000
	Total Other Funds	-	-	839,500	500,000
1215-10000	Planning, Prgm. Develop. & Evaluation	113,068	5,696	5,870	6,040
1230-10000	Individual and Family Support	507,862	315,075	428,914	449,112
1231-10000	Economic and Social Services	35	200,002	36,188	31
1231-10300	Homemakers - State Share	-	-	-	157,678
1231-10900	Emergency Shelters - State Funding	-	-	-	135,553
1237-10000	Services to the Blind & Visually Impaired	124,200	177,078	187,469	197,520
1237-10100	Vocational Rehabilitation - Blind	289,632	317,232	322,468	323,159
1237-10500	Services to the Blind & Visually Impaired	19,271	18,519	27,118	25,789
1237-10600	Equipment Loan Fund	3,100	2,500	15,000	15,000
1237-10700	Toy Lending Library	4,237	4,324	4,324	4,324
1237-10800	Telephone Telecommunication Device	75,284	74,225	75,000	75,000
1238-10000	Vocational Rehabilitation	1,425,356	1,711,457	1,674,551	1,686,277
1238-12000	Independent Living Services	34,066	31,537	34,049	33,428
1238-12100	Independent Living Services - State	-	-	200,000	200,000
1238-40100	Personal Care Attendant Program	195,981	267,000	267,000	267,000
1244-10100	FIP CM and Work Programs	1,719,064	1,756,511	2,166,837	2,166,837
1244-10200	Child Care Administration	154,603	709,496	908,688	1,031,369
1244-10300	Adolescent Self Sufficiency	479,303	562,478	554,513	554,513
1244-10400	DHP/FIP Workshops	15,577	10,275	-	-
1244-10500	Child Care Admin. - Non TANF MOE	-	767,000	767,000	2,167,807
1244-11000	Employment Retention	-	716	12,500	-
1254-10000	Economic and Social Services	1	-	-	-
1255-10000	FIP Administration	5,724,372	5,255,040	6,223,597	6,766,645
1255-10100	State Only FIP Administration	161,538	171,072	416,972	492,292
1256-10000	Food Stamp Administration	6,407,016	6,227,207	5,963,399	6,121,051
1256-10100	Food Stamps - Immigrants, Administration	71,373	24,521	27,318	27,961
	Total General Revenue	17,524,939	18,608,961	20,318,775	22,904,386
1256-50400	Food Stamp Distribution Transactions	59,949,039	(11)	-	-
	Subtotal CFDA No. 10.551	59,949,039	(11)	-	-
1244-50700	Child Care Staff	48	(36,870)	88,321	91,132
	Subtotal CFDA No. 10.558	48	(36,870)	88,321	91,132
1256-50100	Food Stamp Administration	6,975,789	6,880,666	6,734,113	6,897,822

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
1256-50200	Food Stamp Employment Program	80,644	63,383	115,944	117,354
	Subtotal CFDA No. 10.561	7,056,433	6,944,049	6,850,057	7,015,176
1237-50190	Vocational Rehabilitation - Blind	1,158,819	1,298,990	1,422,713	1,402,948
1238-50190	Vocational Rehabilitation	5,684,186	5,698,217	6,709,351	6,751,955
1238-50700	Social Security Admin. Reimbursements	134,608	225,901	144,307	144,307
	Subtotal CFDA No. 84.126	6,977,613	7,223,108	8,276,371	8,299,210
1238-51490	In-Service Training	16,906	25,944	19,795	19,795
	Subtotal CFDA No. 84.129	16,906	25,944	19,795	19,795
1238-52190	Independent Living Services	297,047	280,732	309,091	294,501
	Subtotal CFDA No. 84.169	297,047	280,732	309,091	294,501
1237-50500	Indep. Living Rehab. - Older Blind Ind.	177,614	196,793	242,479	230,174
	Subtotal CFDA No. 84.177	177,614	196,793	242,479	230,174
1238-51590	Supported Employment	329,250	172,836	298,957	298,957
	Subtotal CFDA No. 84.187	329,250	172,836	298,957	298,957
1238-50800	Vocational Rehabilitation Technology	530,287	494,554	528,133	530,279
	Subtotal CFDA No. 84.224	530,287	494,554	528,133	530,279
1244-50100	FIP CM and Work Programs	227,470	1,910,027	5,150,696	5,150,696
1244-50300	Adolescent Self Sufficiency	759,532	839,678	910,137	910,137
1244-50400	DHP/FIP Workshops	789	(50)	-	-
1255-50100	FIP Administration	8,647,409	11,461,813	10,829,520	10,854,182
	Subtotal CFDA No. 93.558	9,635,200	14,211,468	16,890,353	16,915,015
1244-50200	Child Care Administration	5,583	-	-	-
	Subtotal CFDA No. 93.560	5,583	-	-	-
1255-51000	State Legalization Impact Program	-	(65)	-	-
	Subtotal CFDA No. 93.565	-	(65)	-	-
1255-50400	Refugee Assistance - Administration	126,551	20,005	120,879	124,787
1255-50500	Targeted Assistance Program	3	31	-	-
1255-50600	Refugee Social Services Program	210,376	31,161	140,000	140,000

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 93.566	336,930	51,197	260,879	264,787
1244-50600	CC Development Fund	1,036,126	1,261,153	1,930,164	1,994,466
1244-50601	Child Care Development - Reallocation	-	-	2,568,807	1,118,000
	Subtotal CFDA No. 93.575	1,036,126	1,261,153	4,498,971	3,112,466
1231-50200	Providence Plan	478,601	789,696	671,000	-
	Subtotal CFDA No. 93.585	478,601	789,696	671,000	-
1244-51000	Employment Retention	-	302	50,000	-
	Subtotal CFDA No. 93.647	-	302	50,000	-
1231-50100	Family and Adult Services	3,802,591	2,353,975	3,007,186	3,159,313
1231-50300	Homemaker Services	1,060,718	1,200,954	1,150,000	1,150,000
1231-50900	Emergency Shelter	1,904,684	1,909,072	1,814,467	1,783,047
1231-50901	Emergency Shelter - SSBG Reallocation	-	-	104,133	-
1244-50800	Title XX - Community Services	342,323	460,451	460,073	456,425
	Subtotal CFDA No. 93.667	7,110,316	5,924,452	6,535,859	6,548,785
1231-51400	Family Violence Prevention	400,400	633,022	547,611	400,000
	Subtotal CFDA No. 93.671	400,400	633,022	547,611	400,000
1238-50200	Disability Determinations Unit	5,336,433	5,798,782	6,626,228	6,787,736
	Subtotal CFDA No. 96.001	5,336,433	5,798,782	6,626,228	6,787,736
	Total Federal Funds	99,673,826	43,971,142	52,694,105	50,808,013
1237-80100	Vending Stand Proceeds	45,029	54,069	73,680	73,680
1244-80100	Urban Institute	2,959	-	-	-
1256-80100	Food Stamp Bonus	-	385,400	-	-
	Total Restricted Receipts	47,988	439,469	73,680	73,680
	Total - Individual and Family Support	117,246,753	63,019,572	73,926,060	74,286,079
1235-10000	Veterans' Home	9,635,389	10,566,122	11,852,148	11,272,195
1235-10100	Veterans' Affairs	714,601	780,049	796,352	817,159
	Total General Revenue	10,349,990	11,346,171	12,648,500	12,089,354

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
1235-50300	Veterans' Home Renovation Project	-	-	-	581,815
	Subtotal CFDA No. 64.005	-	-	-	581,815
1235-50100	Support of Domiciled Veterans	3,504,865	3,702,709	4,173,351	4,475,179
	Subtotal CFDA No. 64.008	3,504,865	3,702,709	4,173,351	4,475,179
1235-50200	Veterans' Cemetery Capital Program	30	30	-	-
1235-50500	Veterans' Cemetery Memorial Wall	22,601	349,154	37,385	-
	Subtotal CFDA No. 64.203	22,631	349,184	37,385	-
1235-50400	Title XX - Veterans' Affairs	271,892	232,902	272,000	270,240
	Subtotal CFDA No. 93.667	271,892	232,902	272,000	270,240
	Total Federal Funds	3,799,388	4,284,795	4,482,736	5,327,234
1235-80100	Veterans' Home Collections	675,662	625,865	1,021,085	1,360,000
1235-80300	Veterans' Home - Resident Benefits	3,031	1,828	733	1,800
1235-80500	Veterans' Cemetery Memorial Fund	-	-	390,000	90,000
	Total Restricted Receipts	678,693	627,693	1,411,818	1,451,800
	Total - Veterans' Affairs	14,828,071	16,258,659	18,543,054	18,868,388
1236-10000	Medical Services Administration	6,392,171	5,943,770	5,903,741	6,324,019
1236-10200	Nursing and Intermediate Care Services	2,196,474	2,091,194	2,225,850	2,227,255
1236-10300	MA Enhanced Funding - Base	-	32,008	90,200	120,000
1236-10400	MA Enhanced Funding - Secondary	-	-	10,000	-
1236-10500	Traumatic Brain Injury - Match	-	-	13,284	10,095
1236-10600	Special Education Administration	-	-	-	7,000,000
1246-10000	Medical Services	29,024	4,120	-	-
1246-10200	MMIS	1,846,924	2,338,063	2,567,951	2,647,557
1246-10400	RIte Care Administration	1,856,655	1,647,858	1,889,534	1,865,881
1246-10600	Management Grants	214,623	-	-	-
1247-10100	Visiting Nurse Grant Program	300,000	300,000	300,000	300,000
	Total General Revenue	12,835,871	12,357,013	13,000,560	20,494,807
1236-50100	Medical Services Administration	7,559,070	7,466,132	7,079,087	7,416,520
1236-50200	Nursing and Intermediate Care Services	2,229,339	1,991,595	2,243,346	2,231,478
1236-50300	MA Enhanced Funding - Base	-	267,297	811,800	120,000

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
1236-50400	MA Enhanced Funding - Secondary	-	-	30,000	-
1236-50500	Traumatic Brain Injury - Match	-	-	57,650	48,125
1236-50600	Special Education Administration	-	-	-	7,000,000
1246-50100	Medical Services	26,431	(55)	-	-
1246-50200	MMIS	4,921,681	6,407,832	6,819,171	7,030,566
1246-50400	RIte Care Administration - Federal	2,433,104	2,009,360	1,938,534	2,414,882
1246-50600	Management Grants	214,623	-	-	-
1246-50800	Health Indicators Development Project	-	-	166,000	200,000
	Subtotal CFDA No. 93.778	17,384,248	18,142,161	19,145,588	26,461,571
	Total Federal Funds	17,384,248	18,142,161	19,145,588	26,461,571
1236-80200	RW Johnson Grant - Dual Eligibles	14,243	33,436	87,651	-
1246-80100	Health Indictors Development Project	-	-	166,000	200,000
1246-80200	Alpha	-	-	150,000	200,000
	Total Restricted Receipts	14,243	33,436	403,651	400,000
	Total - Health Care Qual, Fin. & Purch.	30,234,362	30,532,610	32,549,799	47,356,378
1260-10000	Medical Assistance	202,389,642	205,227,900	199,642,517	201,701,496
1260-10100	MA Long Term Care Alternatives	4,293,005	4,242,557	4,953,214	5,114,689
1260-10200	Medical Coverage - Immigrants	-	-	319,734	330,157
1260-11800	Homemaker Waiver	218,020	322,772	311,811	321,976
1260-13100	Comm. Health Center Transition Grant	1,538,380	1,521,198	2,070,334	2,070,027
1260-14600	Special Education	-	-	-	9,493,730
1260-15000	Disproportionate Share - State	26,218,233	27,260,173	27,684,759	28,556,497
1260-15100	RIte Track - Waiver	2,055,944	1,967,719	3,067,189	3,798,073
1260-15200	RIte Start	1,158,296	749,930	1,017,112	1,022,885
1260-15201	Immigrants - Managed Care	-	3,353	-	-
1260-15300	RIte Care - TANF/FIP	49,635,946	59,830,337	68,138,527	67,770,753
1260-15400	Child Care Providers	361,263	575,386	546,116	546,116
1260-15500	Children Health Insurance	-	1,121,836	2,248,687	2,784,942
	Total General Revenue	287,868,729	302,823,161	310,000,000	323,511,341
1260-50100	Medical Assistance - Federal	223,029,575	238,099,469	234,292,892	240,773,298
1260-50200	MA Long Term Care Alternatives	4,899,901	4,945,669	5,828,110	6,018,106
1260-51800	Home & Comm. Based Serv. - Indep. Liv.	248,666	377,067	366,887	378,848
1260-53100	Community Health Center Grant	1,761,620	1,778,802	2,429,961	2,429,973

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
1260-54500	Community Transitioning/Grant	-	40,849	134,151	-
1260-54600	Special Education	7,949,852	8,691,191	9,550,849	11,048,800
1260-55000	Disproportionate Share - Federal	29,767,743	32,065,558	32,200,076	33,334,480
1260-55100	RIte Track - Waiver	2,347,020	2,330,626	3,599,537	4,458,500
1260-55300	RIte Care - TANF/FIP	56,728,622	73,283,704	79,964,497	79,564,514
1260-55500	Children Health Insurance	-	2,321,094	4,418,040	5,471,631
	Subtotal CFDA No. 93.778	326,732,999	363,934,029	372,785,000	383,478,150
	Total Federal Funds	326,732,999	363,934,029	372,785,000	383,478,150
1260-80100	Organ Transplant Fund	8,162	10,274	15,000	15,000
1260-80200	Medical Benefits Reimbursement	9,678	13,794	-	-
	Total Restricted Receipts	17,840	24,068	15,000	15,000
	Total - Medical Benefits	614,619,568	666,781,258	682,800,000	707,004,491
1271-10100	Aid to the Aged, Blind or Disabled	21,969,438	24,244,226	25,596,403	26,871,696
	Total General Revenue	21,969,438	24,244,226	25,596,403	26,871,696
	Total - S.S.I. Program	21,969,438	24,244,226	25,596,403	26,871,696
1273-10100	FIP/TANF - Regular	36,714,218	35,350,170	36,599,845	21,287,121
1273-10200	FIP/TANF - Two Parents	1,699,818	1,601,105	1,600,663	1,600,663
1273-10800	Grant Diversion	124,802	176,573	240,000	240,000
1273-10900	Child Care - Non M.O.E.	-	221,525	50,000	50,000
1273-11000	Child Care	9,560,336	14,588,077	18,501,637	41,373,889
1273-11110	Child Care - Matching	2,969,134	2,669,240	2,719,811	2,719,811
1273-11300	Catastrophic Aid	54,046	53,037	11,736	11,736
1273-19900	FIP/TANF Replacement Checks	22,326	6,728	10,000	10,000
	Total General Revenue	51,144,680	54,666,455	59,733,692	67,293,220
1273-51700	Child Care Food Program - Grants	-	46,810	640,000	640,000
	Subtotal CFDA No. 10.558	-	46,810	640,000	640,000
1273-50100	FIP/TANF - Regular	67,829,510	63,882,477	61,010,380	70,447,189
1273-50200	FIP/TANF - Two Parents	2,548,806	3,261,658	1,230,459	1,230,459
1273-50800	Grant Diversion	187,204	264,859	330,000	360,000
1273-51300	Catastrophic Aid	81,400	81,057	166,863	198,264

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 93.558	70,646,920	67,490,051	62,737,702	72,235,912
1273-51500	Refugee Assistance - A.F.D.C	18,167	-	-	-
	Subtotal CFDA No. 93.566	18,167	-	-	-
1273-51600	Child Care Development Fund	856,693	794,236	956,078	899,964
1273-51601	Child Care - TANF Transfer	-	1,486,809	15,280,201	-
	Subtotal CFDA No. 93.575	856,693	2,281,045	16,236,279	899,964
1273-51000	Child Care - Mandatory	5,250,331	6,633,774	6,633,774	6,633,774
1273-51100	Child Care - Matching	3,489,437	3,113,327	3,709,273	3,888,881
	Subtotal CFDA No. 93.596	8,739,768	9,747,101	10,343,047	10,522,655
1273-50900	Day Care Services - Social Svs. Block Grant	1,399,656	589,960	701,975	-
1273-50901	Child Care - SSBG Reallocation	-	1,599,656	775,387	3,427,563
	Subtotal CFDA No. 93.667	1,399,656	2,189,616	1,477,362	3,427,563
	Total Federal Funds	81,661,204	81,754,623	91,434,390	87,726,094
	Total - Family Independence Prog.	132,805,884	136,421,078	151,168,082	155,019,314
1275-10100	General Public Assistance	1,483,134	1,474,248	1,685,164	1,706,518
1275-10300	Food Stamp Replacements - Immigrants	2,624,923	2,047,289	1,842,947	1,867,944
1275-11400	Weatherization	1,973,200	1,929,239	1,860,000	1,794,000
1275-11500	Citizenship Participation Programs	-	100,000	100,000	100,000
	Total General Revenue	6,081,257	5,550,776	5,488,111	5,468,462
1275-50300	Food Stamps - Benefits	222,612	52,371,622	66,053,401	68,035,003
	Subtotal CFDA No. 10.551	222,612	52,371,622	66,053,401	68,035,003
1275-51500	Refugee Assistance - GPA	28,650	36,335	160,000	160,000
	Subtotal CFDA No. 93.566	28,650	36,335	160,000	160,000
	Total Federal Funds	251,262	52,407,957	66,213,401	68,195,003
	Total - State Funded Programs	6,332,519	57,958,733	71,701,512	73,663,465
	Department Total	947,923,977	1,004,831,500	1,068,078,196	1,114,808,639

Department of Human Services

		FY 1998	FY 1999	FY 2000	FY 2001
Funds:	General Revenue	412,118,638	434,051,442	453,025,729	484,920,759
	Federal Funds	532,799,121	567,152,203	610,342,527	625,570,053
	Restricted Receipts	3,006,218	3,627,855	3,870,440	3,817,827
	Other Funds	-	-	839,500	500,000
	Grand Total: Human Services	947,923,977	1,004,831,500	1,068,078,196	1,114,808,639

Department of Mental Health, Retardation and Hospitals

		FY 1998	FY 1999	FY 2000	FY 2001
1010-10000	Director of M.H.R.H.	1,364,274	1,533,327	1,458,096	1,470,501
1010-10100	Chaplain Services	5,196	-	-	-
	Total General Revenue	1,369,470	1,533,327	1,458,096	1,470,501
	Total - Central Management	1,369,470	1,533,327	1,458,096	1,470,501
1032-90100	RICF - Asbestos	14,804	168,530	-	-
1032-90200	RICF - Utilities Upgrade	253,980	35,911	275,653	600,000
1032-90300	RICF - Medical Center Rehabilitation	-	38,344	733,823	400,000
1032-90400	RICF - Water Tanks & Pipes	-	-	38,000	250,000
1032-90500	Utility Systems - Sewer Piping	-	-	50,000	310,000
1032-90600	Environmental Mandates	-	-	-	400,000
1032-90700	Utility Systems - Alternate Water Source	-	-	-	480,000
1032-90800	MHRH Hospital Warehouse	-	-	71,304	-
	Total Other Funds	268,784	242,785	1,168,780	2,440,000
1015-10000	Management & Support Services	162,322	144,561	161,945	166,853
1015-10100	Community/Residential Development	55,325	1,207	-	-
1025-10000	Personnel & Labor Relations/Trng. & Dev.	113,376	142,007	43,361	43,830
1026-10000	Employee Relations	1,380,713	1,453,458	1,375,703	1,401,674
1026-10100	Training and Development	250	45	13,038	13,038
1031-10000	Facilities & Maintenance Service	90,683	96,291	96,295	97,921
1032-10000	Building Maintenance	4,523,548	4,280,959	4,261,083	4,112,275
1032-10400	Repairs - Institute of Mental Health	13,485	-	-	-
1032-10500	Repairs - General Hospital	212,043	301,267	261,986	261,986
1034-10000	Central Power Plant	5,722,785	4,408,687	6,967,654	6,323,771
1035-10000	Security Police	122,169	126,393	133,226	67,042
1036-10000	Ground Maintenance & Motor Pool	561,762	534,662	588,868	547,110
1040-10000	Assistant Director - Management	47,537	51,761	144,722	146,825
1041-10000	Financial & Management Services	2,011,598	1,994,891	1,862,312	1,885,057
1042-10000	Administrative Services	625,388	608,059	673,226	687,325
1045-10000	Patients Resources/Benefits	591,848	502,907	611,300	618,297
	Total General Revenue	16,234,832	14,647,155	17,194,719	16,373,004
1026-50100	Labor - Management Grant	10,315	26,429	-	-
	Subtotal CFDA No. 34.002	10,315	26,429	-	-
	Total Federal Funds	10,315	26,429	-	-
	Total - Hospitals & Community System				

Department of Mental Health, Retardation and Hospitals

		FY 1998	FY 1999	FY 2000	FY 2001
	Support	16,513,931	14,916,369	18,363,499	18,813,004
1051-90500	RICF Capital Debt Service	2,124,531	-	-	-
1052-90600	DD State Owned Group Homes	-	-	50,000	-
	Total Other Funds	2,124,531	-	50,000	-
1051-10500	Community Services Program	9,792,364	14,806,006	74,610,963	73,679,386
1051-10600	Medicaid Match - Privately Operated Waiver	1,375,642	(149,522)	-	-
1051-10700	IMR Waiver	39,635,385	45,061,019	-	-
1051-10800	IMR Rehab Option	10,327,212	11,866,298	-	-
1051-11000	IMR Administration	1,058,896	996,439	-	-
1051-13800	Vocational Rehabilitation	86,725	93,790	-	-
1052-10300	Home Health Program - Title XIX Waiver	927,901	440,145	-	-
1052-11300	Home Health Program - Title XIX Waiver	18,867,061	17,989,117	-	-
1052-11301	Home Health Program - Title XIX Waiver	(18,867,061)	(17,989,117)	-	-
1052-40100	Community Residence Program Ladd Operated	(5,627,337)	(3,437,080)	15,317,060	14,798,054
1052-40101	Community Living Arrangement	18,867,061	17,989,117	-	-
1052-40200	Pirovano Trust	4,008	9,824	296,023	-
	Total General Revenue	76,447,857	87,676,036	90,224,046	88,477,440
1051-50600	Community ICF/MR Program	1,577,023	(178,188)	100,000	100,000
1051-50700	Home & Community Based Services	45,291,463	52,565,731	64,188,719	64,188,719
1051-50800	Rehab Option - Day Prog. MR	11,795,565	13,854,387	16,187,031	16,187,031
1051-51000	MR Administration	1,066,942	1,049,740	1,690,779	1,779,471
1051-52000	Supported Employment Grant	224,268	6	-	-
1051-53800	Vocational Rehabilitation	381,129	402,239	646,323	646,323
1052-50200	Community Residence Program Ladd Operated	21,471,552	21,552,983	23,611,638	23,715,468
1052-50300	Home Health Program - Title XIX Waiver	1,052,617	365,102	-	-
	Subtotal CFDA No. 93.778	82,860,559	89,612,000	106,424,490	106,617,012
	Total Federal Funds	82,860,559	89,612,000	106,424,490	106,617,012
	Total - Services for the Developmentally Disabled	161,432,947	177,288,036	196,698,536	195,094,452
1065-10000	Community Mental Health Program	11,823,274	12,226,072	9,873,599	9,591,359
1065-10100	Community Mental Health Plan	16,003,337	17,163,684	19,994,912	19,994,912
1065-13800	Vocational Rehabilitation	16,312	15,123	-	-
1065-14800	Mental Health Utilization	66,208	76,184	-	-

Department of Mental Health, Retardation and Hospitals

		FY 1998	FY 1999	FY 2000	FY 2001
1065-15800	PASSAR	115,055	126,432	-	-
	Total General Revenue	28,024,186	29,607,495	29,868,511	29,586,271
1065-50900	Empowering Consumers and Families	60,412	38,675	-	-
	Subtotal CFDA No. 93.125	60,412	38,675	-	-
1065-50600	Mental Health Services for the Homeless	288,586	298,175	300,000	300,000
	Subtotal CFDA No. 93.150	288,586	298,175	300,000	300,000
1065-50300	RI's Project for Consensus Building	-	77,474	80,000	-
	Subtotal CFDA No. 93.230	-	77,474	80,000	-
1065-50800	Mental Health Data Collection System	197,634	96,749	150,000	99,000
	Subtotal CFDA No. 93.242	197,634	96,749	150,000	99,000
1065-50100	Mental Health Rehab. and Case Management	18,277,933	20,024,932	23,264,490	23,264,490
1065-54800	PASSAR	97,870	116,017	191,082	189,083
1065-55800	Mental Health Utilization/Administration	115,055	126,431	164,148	175,497
	Subtotal CFDA No. 93.778	18,490,858	20,267,380	23,619,720	23,629,070
1060-50100	Mental Health Block Grant	967,338	965,348	1,179,335	1,182,351
	Subtotal CFDA No. 93.992	967,338	965,348	1,179,335	1,182,351
	Total Federal Funds	20,004,828	21,743,801	25,329,055	25,210,421
	Total - Integrated Mental Health Services	48,029,014	51,351,296	55,197,566	54,796,692
1072-90100	Hospital Equipment	-	-	-	600,000
1074-90100	Zambarano Capital Repair	-	-	-	274,942
	Total Other Funds	-	-	-	874,942
1062-10000	Institute of Mental Health	240,764	389,737	-	-
1070-10000	Rehabilitation Services	220,552	230,243	173,812	179,636
1072-10000	Eleanor Slater Hospital	(26,947,842)	(22,580,317)	26,965,435	25,380,061
1072-10001	Eleanor Slater Hospital	40,770,954	38,835,684	-	-
1074-10000	Zambarano Community Program	19,296,349	20,407,116	10,794,110	10,809,004
1074-10001	Zambarano Community Program	(1,139,381)	1,278,039	-	-
1074-10200	Zambarano Community Program	1,139,381	1,278,039	-	-

Department of Mental Health, Retardation and Hospitals

		FY 1998	FY 1999	FY 2000	FY 2001
1074-10201	Zambarano Community Program	1,139,381	(1,278,039)	-	-
1079-10000	Central Pharmacy Services	4,953,579	5,749,847	5,743,842	5,773,213
	Total General Revenue	39,673,737	44,310,349	43,677,199	42,141,914
1072-50100	Center General Hospital	46,398,944	45,551,688	35,456,873	34,173,867
1074-50100	Zambarano Hospital	1,293,633	1,503,330	12,477,195	12,211,803
	Subtotal CFDA No. 93.778	47,692,577	47,055,018	47,934,068	46,385,670
	Total Federal Funds	47,692,577	47,055,018	47,934,068	46,385,670
	Total - Hospitals & Community Rehabilitative Services	87,366,314	91,365,367	91,611,267	89,402,526
1080-90100	RICF - Asset Protection	-	45,571	50,000	100,000
1080-90200	Baseline Building Survey	-	-	50,000	-
	Total Other Funds	-	45,571	100,000	100,000
1080-10000	Associate Director - Health Policy	5,739,790	6,951,217	5,593,631	5,619,026
1080-10100	Providence Community Action	213,000	213,013	213,000	213,000
1080-10200	Claims Unit	239,683	249,532	212,884	212,884
1080-10300	Smokeless Tobacco	335,000	335,000	335,000	335,000
1080-11400	Medicaid State Share	1,183,876	1,107,074	1,145,310	1,145,310
1080-11700	Medicaid State Share - Administration	53,065	-	60,408	61,970
1080-11900	Benjamin Rush	3,257,675	2,995,600	2,944,907	2,927,912
1080-12000	Moving Violation - Task Force	1,595,533	1,600,000	1,600,000	1,600,000
1080-12100	Moving Violation - Student Assistance	747,000	747,000	897,000	897,000
1080-30100	Health Ed. - Alcohol & Substance Abuse Pre.	1,070,696	1,070,676	1,070,676	1,070,676
	Total General Revenue	14,435,318	15,269,112	14,072,816	14,082,778
1080-50200	Combating Underage Drinking	-	20,392	343,289	355,748
	Subtotal CFDA No. 16.727	-	20,392	343,289	355,748
1080-50600	Drug Free Schools	262,546	327,671	518,814	430,298
	Subtotal CFDA No. 84.186	262,546	327,671	518,814	430,298
1080-50700	Hope - Hispanic Org. Prev. Education	177,058	8,546	-	-
	Subtotal CFDA No. 93.144	177,058	8,546	-	-
1080-50800	Targeted Capacity Expansion	-	-	356,246	475,000

Department of Mental Health, Retardation and Hospitals

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 93.230	-	-	356,246	475,000
1080-50300	Treatment Outcome Pilot Project	-	-	263,013	273,048
	Subtotal CFDA No. 93.238	-	-	263,013	273,048
1080-51500	Drug Abuse Reporting Grant	47	30,443	50,050	50,050
	Subtotal CFDA No. 13.519	47	30,443	50,050	50,050
1080-51400	Medicaid - Federal Share	1,349,969	1,295,474	1,885,864	2,035,864
1080-51700	Medicaid Federal Share - Administration	68,807	-	88,086	96,212
	Subtotal CFDA No. 93.778	1,418,776	1,295,474	1,973,950	2,132,076
1080-50100	Substance Abuse Block Grant	4,167,827	4,477,077	4,719,757	5,066,733
	Subtotal CFDA No. 93.959	4,167,827	4,477,077	4,719,757	5,066,733
1080-51600	Needs Assessment Grant	187,824	254,206	328,669	-
	Subtotal CFDA No. 93.992	187,824	254,206	328,669	-
	Total Federal Funds	6,214,078	6,413,809	8,553,788	8,782,953
1080-80400	Asset Forfeiture	35,116	50,000	55,000	55,000
	Total Restricted Receipts	35,116	50,000	55,000	55,000
	Total - Substance Abuse	20,684,512	21,778,492	22,781,604	23,020,731
	Departmental Total	335,396,188	358,232,887	386,110,568	382,597,906
Funds:	General Revenue	176,185,400	193,043,474	196,495,387	192,131,908
	Federal Funds	156,782,357	164,851,057	188,241,401	186,996,056
	Restricted Receipts	35,116	50,000	55,000	55,000
	Other Funds	2,393,315	288,356	1,318,780	3,414,942
	Grand Total: Mental Health, Retardation, & Hospitals	335,396,188	358,232,887	386,110,568	382,597,906

Office of the Child Advocate

		FY 1998	FY 1999	FY 2000	FY 2001
2899-10000	Child Advocate	265,987	340,647	306,228	318,890
2899-10100	State Match - Education Advocacy Program	68,295	76,338	89,026	93,939
2899-10500	Medicaid State Match	37,605	8,459	37,104	38,046
	Total General Revenue	371,887	425,444	432,358	450,875
2899-50200	Child Victims Services	23,069	26,376	23,000	23,000
	Subtotal CFDA No. 16.575	23,069	26,376	23,000	23,000
2899-50100	Education Advocacy Program	232,155	232,138	232,044	232,056
	Subtotal CFDA No. 84.027	232,155	232,138	232,044	232,056
2899-50300	Special Education - Preschool Grants	39,350	39,350	39,300	39,619
	Subtotal CFDA No. 84.173	39,350	39,350	39,300	39,619
2899-50500	Federal Medicaid Match	43,055	10,078	44,345	45,295
	Subtotal CFDA No. 93.778	43,055	10,078	44,345	45,295
	Total Federal Funds	337,629	307,942	338,689	339,970
2899-80100	RI Foundation	9,391	8,148	3,593	-
	Total Restricted Receipts	9,391	8,148	3,593	-
	Department Total	718,907	741,534	774,640	790,845
Funds:	General Revenues	371,887	425,444	432,358	450,875
	Federal Funds	337,629	307,942	338,689	339,970
	Restricted Receipts	9,391	8,148	3,593	-
	Grand Total: Office of the Child Advocate	718,907	741,534	774,640	790,845

Commission on the Deaf and Hard of Hearing

		FY 1998	FY 1999	FY 2000	FY 2001
2044-10100	Comm. on the Deaf and Hard of Hearing	172,384	149,285	241,784	246,761
	Total General Revenue	172,384	149,285	241,784	246,761
2044-50100	Disability Prevention Program	-	600	-	-
	Subtotal CFDA No. 93.194	-	600	-	-
	Total Federal Funds	-	600	-	-
	Department Total	172,384	149,885	241,784	246,761
Funds:	General Revenue	172,384	149,285	241,784	246,761
	Federal Funds	-	600	-	-
	Grand Total: Commission on the Deaf and Hard of Hearing	172,384	149,885	241,784	246,761

Rhode Island Developmental Disabilities Council

		FY 1998	FY 1999	FY 2000	FY 2001
2043-50100	R.I. Developmental Disabilities Council	340,988	337,163	455,589	455,589
	Subtotal CFDA No. 93.630	340,988	337,163	455,589	455,589
	Total Federal Funds	340,988	337,163	455,589	455,589
	Department Total	340,988	337,163	455,589	455,589
Funds:	Federal Funds	340,988	337,163	455,589	455,589
	Grand Total: Rhode Island Developmental Disabilities Council	340,988	337,163	455,589	455,589

Governor's Commission on Disabilities

		FY 1998	FY 1999	FY 2000	FY 2001
2041-90100	Handicapped Accessibility - Auxiliary Aids	-	-	-	250,000
	Total Other Funds	-	-	-	250,000
2041-10000	Governor's Commission on Disabilities	229,542	239,232	256,254	267,704
2041-10100	Mary Brennan Fellowship Fund	9,017	6,242	10,000	10,000
	Total General Revenue	238,559	245,474	266,254	277,704
2041-50300	New England ADA Center	19,251	11,770	24,103	23,575
	Subtotal CFDA No. 84.133	19,251	11,770	24,103	23,575
	Total Federal Funds	19,251	11,770	24,103	23,575
2041-80100	Technical Assistance - Commission on Disability	(983)	3,202	4,800	1,750
	Total Restricted Receipts	(983)	3,202	4,800	1,750
	Department Total	256,827	260,446	295,157	553,029
Funds:	General Revenue	238,559	245,474	266,254	277,704
	Federal Funds	19,251	11,770	24,103	23,575
	Restricted Receipts	(983)	3,202	4,800	1,750
	Other Funds	-	-	-	250,000
	Grand Total: Governor's Commission on Disabilities	256,827	260,446	295,157	553,029

Commission for Human Rights

		FY 1998	FY 1999	FY 2000	FY 2001
2840-10000	Commission for Human Rights	545,342	579,717	693,927	694,547
	Total General Revenue	545,342	579,717	693,927	694,547
2840-50100	Equal Employment Opportunity Comm.	120,530	113,629	115,029	119,276
	Subtotal CFDA No. 14.401	120,530	113,629	115,029	119,276
2840-50700	Fair Housing Initiatives Prg. (FHIP)	11,048	776	-	-
	Subtotal CFDA No. 14.408	11,048	776	-	-
2840-50300	Housing Assistance Program	113,337	39,681	157,654	187,191
	Subtotal CFDA No. 30.002	113,337	39,681	157,654	187,191
	Total Federal Funds	244,915	154,086	272,683	306,467
	Department Total	790,257	733,803	966,610	1,001,014
Funds:	General Revenue	545,342	579,717	693,927	694,547
	Federal Funds	244,915	154,086	272,683	306,467
	Grand Total: Commission for Human Rights	790,257	733,803	966,610	1,001,014

Office of the Mental Health Advocate

		FY 1998	FY 1999	FY 2000	FY 2001
2819-10000	Mental Health Advocate's Office	205,554	216,162	233,543	240,730
	Total General Revenue	205,554	216,162	233,543	240,730
	Department Total	205,554	216,162	233,543	240,730
Funds:	General Revenues	205,554	216,162	233,543	240,730
	Grand Total: Office of the Mental Health Advocate	205,554	216,162	233,543	240,730

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1415-10100	State Support Local School Oper.	385,754,500	385,754,500	396,993,552	401,012,983
1415-12100	Vocational Rehabilitation - General	91,659	101,090	114,060	-
1415-12200	Charter Schools	45,000	50,000	-	-
1415-12300	Student Technology	1,427,500	3,397,691	3,397,692	3,397,692
1415-12400	Core Instruction Equity	8,647,697	12,637,477	22,637,476	33,456,866
1415-12500	Student Equity	9,084,957	28,546,085	43,546,085	56,546,085
1415-12600	Early Childhood	3,562,201	5,457,822	6,457,821	6,457,821
1415-12700	Student Language Assistance	1,446,113	1,306,336	3,306,337	3,306,337
1415-12800	Professional Development	839,800	2,780,502	3,325,502	3,325,502
1415-12900	Regionalization Bonus	7,357,963	7,357,963	-	-
1415-13100	Targeted Aid	-	8,000,000	8,000,000	8,000,000
1415-13200	On Site Visits - Accountability	-	394,165	408,635	408,635
1415-13700	Charter School Funds	-	-	2,537,359	3,259,222
1415-13800	Professional Development - RIDE	-	-	555,000	555,000
1415-13900	Full Day Kindergarten	-	-	-	2,595,000
1415-14000	Progressive Support and Integration	-	-	-	1,000,000
	Total General Revenue	418,257,390	455,783,631	491,279,519	523,321,143
1415-52100	Vocational Rehabilitation - Federal	339,050	373,853	421,342	421,342
	Subtotal CFDA No. 84.126	339,050	373,853	421,342	421,342
	Total Federal Funds	339,050	373,853	421,342	421,342
1415-80100	LEA EPSDT - Administration	-	-	-	7,000,000
1415-80200	LEA EPSDT - Direct	-	-	-	11,048,800
	Total Restricted Receipts	-	-	-	18,048,800
	Total - Education Aid	418,596,440	456,157,484	491,700,861	541,791,285
1415-10400	School Housing Aid	19,726,219	22,568,944	25,540,280	25,540,280
	Total General Revenue	19,726,219	22,568,944	25,540,280	25,540,280
	Total - School Housing Aid	19,726,219	22,568,944	25,540,280	25,540,280
1415-10300	Teachers Retirement Fund	35,393,297	31,630,634	39,962,520	35,117,162
1499-00010	B/C Classic - Retired Teachers	44,731	250,695	431,634	380,621
1499-00020	UHC PPO Retirement Teachers	60,403	27,645	-	-
1499-00030	Harvard PPO Retirement Teachers	27,857	8,447	-	-
1499-00040	State Blue PPO Retired Teachers	30,514	5,781	-	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1499-00050	UHC HMO Retirement Teachers	5,767	3,398	-	-
1499-00060	Harvard HMO Retirement Teachers	28,185	6,500	-	-
1499-00070	Tufts HMO Retirement Teachers	1,072	838	-	-
1499-00080	Blue Chip HMO Retired Teachers	3,087	1,939	-	-
	Total General Revenue	35,594,913	31,935,877	40,394,154	35,497,783
	Total - Teachers Retirement	35,594,913	31,935,877	40,394,154	35,497,783
1430-90100	Greater RI Job Training Administration	10,891	10,252	11,703	-
1430-90200	JTPA - Greater RI - Hearing	-	-	-	12,412
1430-90300	JTPA - NRI - Hearing	-	-	-	10,844
1440-90500	School for the Deaf - Phys. Ed. Facility	-	-	150,000	250,000
	Total Other Funds	10,891	10,252	161,703	273,256
1430-10100	Rhode Island School for the Deaf	4,957,168	4,973,553	4,812,414	4,997,878
1430-10800	Vision Services	-	-	464,834	468,436
	Total General Revenue	4,957,168	4,973,553	5,277,248	5,466,314
1420-51605	Title I Ed. Deprived Children - Deaf	19,075	13,891	23,830	21,538
	Subtotal CFDA No. 84.010	19,075	13,891	23,830	21,538
1430-50405	Children with Disabilities - Deaf	137,300	142,319	-	-
1430-50505	Children with Disabilities - Deaf	46,763	45,271	69,577	66,343
1430-50506	Children with Disabilities - Deaf	-	-	179,450	186,727
	Subtotal CFDA No. 84.027	184,063	187,590	249,027	253,070
1420-51005	Title VI Innovative Education - Deaf	571	-	1,094	592
	Subtotal CFDA No. 84.151	571	-	1,094	592
1420-50605	Title II Eisenhower Prof. Dev. - Deaf	165	75	2,489	1,026
	Subtotal CFDA No. 84.164	165	75	2,489	1,026
1430-50805	Children with Disabilities - Preschool - D	76,495	80,376	86,791	91,919
1430-50806	Children with Disabilities - Preschool - A	14,911	8,330	10,333	7,537
	Subtotal CFDA No. 84.173	91,406	88,706	97,124	99,456
1430-51400	Early Intervention	-	-	47,189	48,012
1430-52100	Early Intervention	-	-	17,794	18,178

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 84.186	-	-	64,983	66,190
1420-52905	Safe & Drug Free Schools & Com. - Deaf	2,640	-	1,643	837
	Subtotal CFDA No. 84.186	2,640	-	1,643	837
1420-51305	Class Size Reduction - Deaf	-	-	6,549	6,557
	Subtotal CFDA No. 84.340	-	-	6,549	6,557
1430-51300	Medicaid	-	-	262,297	245,594
1430-52000	Medicaid	-	-	7,998	-
	Subtotal CFDA No. 93.778	-	-	270,295	245,594
	Total Federal Funds	297,920	290,262	717,034	694,860
1430-81200	Project Communication Coordination	22,052	21,268	28,959	8,290
	Total Restricted Receipts	22,052	21,268	28,959	8,290
	Total - Rhode Island School for the Deaf	5,288,031	5,295,335	6,184,944	6,442,720
1430-10200	Central Falls	19,636,742	24,268,988	27,268,988	29,995,887
	Total General Revenue	19,636,742	24,268,988	27,268,988	29,995,887
	Total - Central Falls School District	19,636,742	24,268,988	27,268,988	29,995,887
1430-10300	Wm. M. Davies Voc. Tech. School	10,350,931	10,689,567	9,444,435	9,947,033
	Total General Revenue	10,350,931	10,689,567	9,444,435	9,947,033
1430-55001	RI Council on the Arts - Davies	707	-	-	-
1430-55002	RI Council on the Arts - Davies	296	1,404	907	-
1430-55003	RI Council on the Arts - Davies	185	995	7,001	7,003
	Subtotal CFDA No. 45.025	1,188	2,399	7,908	7,003
1420-52201	Davies Pollution Prevention Grant (DEM)	10,416	-	-	-
	Subtotal CFDA No. 66.801	10,416	-	-	-
1420-51601	Title I Ed. Deprived Children - Davies	54,675	54,622	89,038	90,918
	Subtotal CFDA No. 84.010	54,675	54,622	89,038	90,918

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1430-50501	Children with Disabilities - Davies	73,810	77,251	86,365	87,382
	Subtotal CFDA No. 84.027	73,810	77,251	86,365	87,382
1440-53201	Voc. Ed. Secondary Allocation - Davies	368,749	346,477	579,802	589,495
1440-53202	Voc. Ed. Secondary Allocation - Davies	69,604	99,171	88,985	91,860
1440-53203	Voc. Ed. Secondary Allocation - Davies	43,964	-	-	-
	Subtotal CFDA No. 84.048	482,317	445,648	668,787	681,355
1420-52801	DEM - Davies - Mentoring	-	3,959	4,000	4,000
	Subtotal CFDA No. 84.073	-	3,959	4,000	4,000
1420-51001	Title VI Innovative Education - Davies	2,735	3,230	3,459	4,103
	Subtotal CFDA No. 84.151	2,735	3,230	3,459	4,103
1420-50601	Title II Eisenhower Prof. Dev. - Davies	4,087	3,875	5,844	5,591
	Subtotal CFDA No. 84.164	4,087	3,875	5,844	5,591
1420-52901	Safe & Drug Free Sch. & Comm. - Davies	5,358	8,177	5,108	4,891
	Subtotal CFDA No. 84.186	5,358	8,177	5,108	4,891
1420-51301	Class Size Reduction - Davies	-	-	27,189	28,016
	Subtotal CFDA No. 84.340	-	-	27,189	28,016
	Total Federal Funds	634,586	599,161	897,698	913,259
1440-80333	Educational Partnership Fund	6,552	13	25,000	25,000
	Total Restricted Receipts	6,552	13	25,000	25,000
	Total - Davies Career & Technical School	10,992,069	11,288,741	10,367,133	10,885,292
1430-10034	Metropolitan School - Operations	99,057	467,722	-	-
1430-10500	Metro. Career & Technical School	800,000	1,200,000	1,800,000	1,980,000
	Total General Revenue	899,057	1,667,722	1,800,000	1,980,000
	Total - Metropolitan Career and Technical School	899,057	1,667,722	1,800,000	1,980,000
1440-90100	RICF - Woonsocket Vocational HVAC	-	5,165	417,040	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1440-90200	RICF - Chariho - Roof	-	314,655	285,345	-
1440-90300	RICF - Hazardous Materials Storage/Dust	-	1,245	419,755	200,000
1440-90400	RICF - East Providence Vocational - HVAC	-	-	43,000	432,000
1440-90600	RICF - Chariho Well Water	-	-	60,000	-
1440-90700	RICF - Hanley - HVAC	-	-	-	80,000
1440-90800	RICF - State-Owned Schools - Fire Alarm	-	-	-	250,000
	Total Other Funds	-	321,065	1,225,140	962,000
1401-10000	Policy	-	-	1,408,896	1,338,228
1401-10010	Policy - Commissioner's Office	341,421	496,719	-	-
1401-10011	Policy - Strategic Planning	166,162	174,431	-	-
1401-10012	Policy - Resource Development	390	-	-	-
1401-10013	Policy - Public Information	90,946	59,824	-	-
1401-10014	Policy - Legislation	111,930	73,761	-	-
1401-10015	Policy - Board Relations	133,955	155,963	-	-
1401-10016	Policy - Legal Counsel	306,908	273,356	288,043	275,038
1401-10018	Policy - Deputy Support Services	149,510	78,520	-	-
1401-10019	Policy - Deputy Programs & Field Services	118,189	96,307	-	-
1401-10036	Legal	48,533	53,039	-	-
1410-10000	Administration and Finance	679,401	669,562	683,740	808,994
1410-10500	Personnel/Civil Rights	430,210	393,952	-	-
1410-10600	Management Information Services	1,063,021	1,817,247	2,762,158	2,708,989
1415-11700	Other Educational Programs	575,052	484,276	517,739	517,739
1420-10000	School Services	252,304	314,781	714,114	723,542
1420-10100	Charter School Program	-	-	150,000	150,163
1420-10200	Evaluation & Testing	1,660,816	1,774,025	-	-
1420-10300	School/Teacher Accreditation	-	-	1,016,317	1,035,998
1420-10343	School & Teacher Accreditation - Ed. & Ce.	755,537	863,568	-	-
1420-10400	Literacy/Dropout Prevention	315,767	321,398	4,701,593	4,640,825
1420-12100	Vocational Rehabilitation - General	-	-	-	114,060
1430-10041	Special Pops - School Improvement	18,080	21,415	-	-
1430-10051	Special Pops - Equity & Access	130,224	139,958	130,709	132,726
1430-10052	Special Pops - Integration of Soc. Svs.	250,391	213,075	231,930	236,630
1430-10053	Special Populations	429,446	676,001	674,417	678,807
1430-10400	School Food Services	1,259,225	1,297,019	666,116	671,899
1430-10421	Nutrition - Finance	-	-	609,289	294,646
1430-10600	Hasbro Children's Hospital	80,000	80,000	95,196	95,196
1440-10000	Vocational Adult Education	10,693	(4)	-	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1440-10033	Voc. & Adult Ed. - Career & Tech.	2,209,520	2,226,483	-	-
1440-10041	Voc & Adult Ed. - School Improvement	63,302	69,421	-	-
	Total General Revenue	11,650,933	12,824,097	14,650,257	14,423,480
1410-51335	National Ctr. for Educational Statistics	-	-	30,030	29,970
	Subtotal CFDA No. 84.332	-	-	30,030	29,970
1430-56300	School Breakfast Program	2,245,755	2,227,359	3,649,593	4,083,386
	Subtotal CFDA No.10.553	2,245,755	2,227,359	3,649,593	4,083,386
1430-56000	State Program School Food Service	57	-	-	-
1430-56100	Local Program School Food Service	538,271	-	-	-
1430-56700	Special School Assistance Program	15,380,795	14,118,342	17,235,690	18,106,623
1430-57100	Team Nutrition	125,217	240,194	307,108	251,013
	Subtotal CFDA No. 10.555	16,044,340	14,358,536	17,542,798	18,357,636
1430-56200	Special School Milk Program	130,434	119,974	126,414	129,336
	Subtotal CFDA No. 10.556	130,434	119,974	126,414	129,336
1430-56600	Special Food Services Program	3,003,507	3,522,147	4,432,573	5,598,877
1430-57000	Child & Adult Care Food Prog.	629,096	488,103	558,871	579,019
	Subtotal CFDA No. 10.558	3,632,603	4,010,250	4,991,444	6,177,896
1430-56800	School Lunches - Needy	1,133,881	1,363,673	1,413,890	1,319,346
1430-56821	School Lunches - Needy - Finance	-	-	17,417	17,542
	Subtotal CFDA No. 10.559	1,133,881	1,363,673	1,431,307	1,336,888
1430-56500	Food Services - Admin.	332,334	385,877	376,571	288,968
1430-56521	Food Services - Finance	-	-	139,689	134,559
	Subtotal CFDA No. 10.560	332,334	385,877	516,260	423,527
1430-56900	Nutrition Education & Training Proj.	51,099	30,982	30,000	30,000
	Subtotal CFDA No. 10.564	51,099	30,982	30,000	30,000
1420-53500	NSF Project Smart	189,156	32,601	-	-
	Subtotal CFDA No. 47.076	189,156	32,601	-	-
1420-52441	Migrant Ed. Basic St. Gr. - Sch. Impr.	14,240	141,031	-	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 66.708	14,240	141,031	-	-
1440-51000	Adult Basic Education	1,408,800	1,574,889	1,789,561	1,943,544
	Subtotal CFDA No. 84.002	1,408,800	1,574,889	1,789,561	1,943,544
1420-52000	Bilingual Education Program	69,576	(120)	99,221	96,674
	Subtotal CFDA No. 84.003	69,576	(120)	99,221	96,674
1410-51141	Title IV Civil Rights Act - School Imp.	557	-	-	-
1410-51152	Title IV Civil Rights Act - Equity & Acc.	1,614	260	-	-
	Subtotal CFDA No. 84.004	2,171	260	-	-
1420-51531	Title I Administration	28,842	27,464	-	-
1420-51532	Title I Ed. Deprived Children - Instruction	34	(70)	-	-
1420-51541	Title I Ed. Dep. Child - Admin. - Sch. Imp.	242,071	328,808	-	-
1420-51553	Title I Ed. Deprived Child - Admin. - Int.	37,121	30,691	-	-
1420-51600	Block Grant Chapter I - LEA	(5,591)	5,591	25,789,328	24,549,766
1420-51611	Title I Ed. Deprived Children Planning	18,408	20,198	20,361	20,782
1420-51623	Title I Ed. Deprived Children - Allocation	23,496,657	24,082,105	-	-
1420-51631	Title I Ed. Deprived Children - Inst.	26,052	16,398	-	-
1420-51632	Title I Ed. Deprived Children - Instruction	10,822	9,129	-	-
1420-51635	Title I Ed. Deprived Children - Inf. Sv.	50,000	-	-	-
1420-51641	Title I Ed. Dep. Child - Admin. - Sch. Imp.	185,693	119,797	-	-
1420-51653	Title I Pgm. Imp. - Int. of Soc. Svs.	11,678	12,720	-	-
	Subtotal CFDA No. 84.010	24,101,787	24,652,831	25,809,689	24,570,548
1420-52400	Migrant Ed. Basic State Grant	92,114	51,331	145,614	117,154
1420-52431	Migrant Education - Asst.	1,647	-	-	-
	Subtotal CFDA No. 84.011	93,761	51,331	145,614	117,154
1420-52300	Delinquent Children	1,544	212	7,000	7,000
1420-52331	Delinquent Children - Asst.	5,532	6	-	-
1420-52341	Delinquent Children	83	6,565	-	-
	Subtotal CFDA No. 84.013	7,159	6,783	7,000	7,000
1430-50431	Children with Disabilities - Assessment	167,417	210,400	-	-
1430-50432	Children with Disabilities - Instruction	17,421	25,820	-	-
1430-50435	Children with Disabilities - Inf. Svc.	907	109,473	-	-

Department of Elementary and Secondary Education

	FY 1998	FY 1999	FY 2000	FY 2001
1430-50441 Children with Disabilities - Sch. Imp.	22,705	13,243	-	-
1430-50443 Children with Disabilities - Tch. Prep. Ce.	4,682	20,857	-	-
1430-50451 Children with Disabilities - Special Needs	1,426,245	1,843,894	-	-
1430-50453 Children with Disabilities - Int. of Soc.	44,774	56,917	-	-
1430-50500 Handicapped Children Title VI - ESEA	-	-	19,723,001	18,022,113
1430-50523 Children with Disabilities - District Gr.	9,448,288	10,122,978	-	-
1430-50531 Children with Disabilities - Assessment	17,119	753	-	-
1430-50532 Children with Disabilities - Instruction	6	-	-	-
1430-50535 Children with Disabilities - Info. Service	-	-	342,301	150,000
1430-50543 Children with Disabilities - Teacher Prep.	-	-	60,000	60,000
1430-50551 Children with Disabilities - Spec. Needs	377,772	558,719	-	-
1430-50553 Children with Disabilities - Inst. of Soc.	14,862	20,475	-	-
1430-50800 Education of Pre-School Handicap.	-	-	1,802,904	1,593,096
Subtotal CFDA No. 84.027	11,356,453	12,637,836	21,928,206	19,825,209
1430-51100 Personnel Dev. Collaboration Project	79,744	103,473	145,000	-
Subtotal CFDA No. 84.049	79,744	103,473	145,000	-
1440-52000 Voc. Ed. State Administration	157,604	204,406	213,498	217,117
1440-52100 Voc. Ed. Sex Equity - Career & Tech.	73,120	83,305	-	-
1440-52600 Voc. Ed. Single Parents	377,876	362,909	120,888	-
1440-52700 Voc. Ed. Eliminate Sex Bias	147,227	88,049	185,838	60,000
1440-52800 Voc. Ed. Incarcerated	13	-	-	-
1440-53200 Voc. Ed. Secondary Allocation	2,881,829	2,356,038	3,700,000	3,515,200
1440-53300 Voc. Ed. Post Secondary	239,772	228,993	354,078	295,870
1440-53500 Adult Vocational Education	370,211	384,057	458,393	350,000
1440-53700 State Leadership	-	-	603,292	625,652
1440-53731 Voc. Ed. State Leadership - Assessment	162,492	-	-	-
1440-53732 Voc. Ed. State Leadership - Instruction	19,202	-	-	-
1440-53733 Voc. Ed. State Leadership - Career & Tech	94,902	174,783	-	-
1440-53735 Voc. Ed. State Leadership - Inf. Svc.	907	138,553	200,000	100,000
Subtotal CFDA No. 84.048	4,525,155	4,021,093	5,835,987	5,163,839
1410-51031 Title VI Innovative Education Adm. - As.	10,437	8,620	-	-
1410-51032 Title VI Innovative Education Adm. - Inst	37,657	18,657	-	-
1410-51041 Title VI Innovative Education Adm. - Sch	85,062	88,439	-	-
1410-51053 Title VI Innovative Education Adm. - Int.	17,589	93,110	-	-
1420-51000 Title VI Innovative Education - LEA	1,423,602	1,372,692	1,785,979	1,860,596

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 84.151	1,574,347	1,581,518	1,785,979	1,860,596
1430-51000	Handicapped Personnel Preparation	355,284	568,811	774,525	427,862
	Subtotal CFDA No. 84.158	355,284	568,811	774,525	427,862
1430-50900	RI School Support System	4	-	-	-
	Subtotal CFDA No. 84.159	4	-	-	-
1420-52500	Emergency Immigrant Assistance	-	-	1,731,973	1,721,973
1420-52523	Emergency Immigrant Asst. Dist. Grants	590,257	1,049,958	-	-
1420-52541	Emergency Immigrant Asst. - School Imp.	5,132	15,728	-	-
	Subtotal CFDA No. 84.162	595,389	1,065,686	1,731,973	1,721,973
1420-50532	Title II Eisenhower Prof. Dev. - Adm. - Inst.	114,373	110,683	-	-
1420-50553	Title II Eisenhower Prof. Dev. - Int.	15,071	14,091	-	-
1420-50600	Title II Eisenhower Prof. Dev. - LEA	1,077,449	1,042,168	1,464,270	1,466,423
	Subtotal CFDA No. 84.281	1,206,893	1,166,942	1,464,270	1,466,423
1430-50823	Children with Disabilities - Preschool - D.	1,099,844	1,426,000	-	-
1430-50832	Children with Disabilities - Preschool - I.	1,820	548	-	-
1430-50851	Children with Disabilities - Preschool - S.	98,093	84,889	-	-
1430-50853	Children with Disabilities - Preschool - Int.	174,710	237,057	-	-
	Subtotal CFDA No. 84.173	1,374,467	1,748,494	-	-
1410-50100	Honors Scholarship Program	85,040	156,661	160,000	160,000
	Subtotal CFDA No. 84.185	85,040	156,661	160,000	160,000
1410-54153	COZ Partnership - Substance Abuse	48,197	79,612	43,432	43,000
1420-52900	Drug Free Schools	-	-	1,996,670	1,755,953
1420-52923	Safe & Drug Free School & Comm. - Dst. G.	1,762,212	1,861,757	-	-
1420-52931	Safe & Drug Free School & Comm. - Assess.	24,711	12,853	-	-
1420-52953	Safe & Drug Free School & Comm. - Int.	162,386	180,812	-	-
	Subtotal CFDA No. 84.186	1,997,506	2,135,034	2,040,102	1,798,953
1440-50300	Adult Education for Homeless	7,046	-	-	-
	Subtotal CFDA No. 84.192	7,046	-	-	-
1420-52031	Billing Ed. St. Grant Pgm. - Assess.	13,318	33,568	-	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1420-52053	Billing Ed. St. Grant Pgm. - Int. of Soc.	9,481	75,234	-	-
	Subtotal CFDA No. 84.194	22,799	108,802	-	-
1410-51200	Education for Homeless	95,337	101,454	180,717	102,486
	Subtotal CFDA No. 84.196	95,337	101,454	180,717	102,486
1420-51900	Even Start	403,719	514,210	699,779	648,954
	Subtotal CFDA No. 84.213	403,719	514,210	699,779	648,954
1420-53300	McAuliffe Fellowship	-	-	37,235	37,235
1420-53332	CCSO - Fellowships	74,433	37,235	-	-
	Subtotal CFDA No. 84.215	74,433	37,235	37,235	37,235
1420-51800	Title I Capital Expense - Private School	64,730	126,469	300,000	300,000
	Subtotal CFDA No. 84.216	64,730	126,469	300,000	300,000
1420-51700	Block Grant Title I Program Improvements	1,319	-	-	-
1420-51741	Title I State Program Improvement - Sch.	28,351	-	-	-
	Subtotal CFDA No. 94.004	29,670	-	-	-
1440-53400	Voc. Ed. Tech. Prep. Education	294,359	421,450	573,954	497,064
1440-53431	Voc. Ed. Tech. Prep. Educ. - Assess.	24,869	25	-	-
	Subtotal CFDA No. 84.243	319,228	421,475	573,954	497,064
1420-53400	Goals 2000	-	-	2,662,528	2,155,899
1420-53413	Goals 2000	30,994	27,027	50,296	-
1420-53419	Goals 2000	46,177	50,091	-	-
1420-53421	Goals 2000	1,395,259	2,668,397	-	-
1420-53431	Goals 2000 Assessment	-	20,000	-	-
1420-53441	Goals 2000 - School Improvement	83,674	88,344	-	-
	Subtotal CFDA No. 84.276	1,556,104	2,853,859	2,712,824	2,155,899
1440-51500	RI School to Work Implementation Plan	1,412,133	27,164	-	-
1440-54300	Work Based Learning Design	-	15,042	-	-
	Subtotal CFDA No. 84.278	1,412,133	42,206	-	-
1420-50531	Title II - Eisenhower Prof. Dev. - Assess.	3,126	-	-	-
1420-50541	Title II - Eisenhower Prof. Dev. - Admin.	9,774	10,799	-	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 84.281	12,900	10,799	-	-
1415-55000	Public Charter School Program	-	597	999,746	2,000,088
	Subtotal CFDA No. 82.282	-	597	999,746	2,000,088
1410-51011	Title VI Innovative Education	29,451	32,315	-	-
1410-51019	Title VI Inn. Educ. Adm. - Prg. & Fin.	14	-	-	-
1410-51011	Innovative Education - Policy	-	-	32,578	33,250
	Subtotal CFDA No. 84.298	29,465	32,315	32,578	33,250
1420-53600	Title III Technology and Education	526,080	2,246,609	3,299,145	3,301,054
	Subtotal CFDA No. 84.318	526,080	2,246,609	3,299,145	3,301,054
1420-52100	Advanced Placement Fee Program	-	2,511	9,000	9,000
	Subtotal CFDA No. 84.330	-	2,511	9,000	9,000
1420-53800	Funds for Improvement of Education	-	3,623	-	-
1420-53900	Comprehensive School Reform	-	17,208	827,204	524,122
	Subtotal CFDA No. 84.332	-	20,831	827,204	524,122
1420-50300	Title II Teacher Quality Enhancement	-	-	1,131,148	1,079,899
	Subtotal CFDA No. 84.336	-	-	1,131,148	1,079,899
1420-50200	Reading Excellence	-	-	873,860	1,563,070
	Subtotal CFDA No. 84.338	-	-	873,860	1,563,070
1420-51300	Class Size Reduction	-	-	4,900,000	5,600,000
	Subtotal CFDA No. 84.340	-	-	4,900,000	5,600,000
1430-54051	Project Reach	105,679	200,000	160,000	160,000
	Subtotal CFDA No. 93.104	105,679	200,000	160,000	160,000
1420-50853	Center for Disease Control - Int. of Soc.	415	570	-	-
	Subtotal CFDA No. 93.104	415	570	-	-
1440-54200	Disabilities Prevention	16,000	-	-	-
	Subtotal CFDA No. 93.184	16,000	-	-	-

Department of Elementary and Secondary Education

		FY 1998	FY 1999	FY 2000	FY 2001
1420-55000	RI Child Indicators Initiative	-	25,000	50,000	25,000
	Subtotal CFDA No. 93.239	-	25,000	50,000	25,000
1420-50900	CDC - Oral Disease Prevention	-	-	14,157	3,444
	Subtotal CFDA No. 93.283	-	-	14,157	3,444
1440-54033	Family Support - RIDE	244,152	492,194	856,250	-
1440-54133	Family Support - DHS	94,645	(924)	107,000	-
	Subtotal CFDA No. 93.558	338,797	491,270	963,250	-
1430-52200	Keys to Quality Accreditation	-	-	100,000	100,000
	Subtotal CFDA No. 93.575	-	-	100,000	100,000
1420-50800	Health Education - CDC	-	-	587,147	591,372
1420-50831	Center for Disease Control - Assessment	47,718	71,246	-	-
1420-50853	Center for Disease Control - Int. of Soc.	422,782	555,017	-	-
	Subtotal CFDA No. 93.938	470,500	626,263	587,147	591,372
1410-54253	COZ Partnership DOH Maternal & Child	79,840	96,296	128,704	115,000
	Subtotal CFDA No. 93.994	79,840	96,296	128,704	115,000
1420-50700	Community Service	19,965	52,370	80,703	67,623
	Subtotal CFDA No. 94.004	19,965	52,370	80,703	67,623
1415-53000	America Reads	-	247,431	132,398	-
	Subtotal CFDA No. 94.013	-	247,431	132,398	-
	Total Federal Funds	78,377,963	82,746,070	110,828,522	108,642,974
1410-80112	Program Support - Rec. Ind. Cost	-	17	-	-
1410-80114	Program Support - Rec. Ind. Cost	42,930	46,308	47,458	49,081
1410-80121	Pgm. Support - Rec. of Ind. Cost Fin.	416,015	553,935	618,938	507,182
1410-80541	Carnegie Foundation - School Imp.	121,270	107,574	64,478	-
1410-80553	Carnegie Foundation - Int. of Social Svcs.	73,693	77,307	172,693	-
1430-80100	NE Dairy Compact Reimbursement Program	-	-	40,000	35,000
1440-84133	Workplace Literacy	-	14,400	12,476	-
1440-84233	German Marshall Fund	2,074	4,289	13,638	-
	Total Restricted Receipts	655,982	803,830	969,681	591,263

Department of Elementary and Secondary Education

	FY 1998	FY 1999	FY 2000	FY 2001
Total - Program Operations	90,684,878	96,695,062	127,673,600	124,619,717
Department Total	601,418,349	649,878,153	730,929,960	776,752,964
Funds:				
General Revenue	521,073,353	564,712,379	615,654,881	646,171,920
Federal Funds	79,649,519	84,009,346	112,864,596	110,672,435
Restricted Receipts	684,586	825,111	1,023,640	18,673,353
Other Funds	10,891	331,317	1,386,843	1,235,256
Grand Total: Elementary and Secondary Education	601,418,349	649,878,153	730,929,960	776,752,964

Public Higher Education

		FY 1998	FY 1999	FY 2000	FY 2001
3410-95000	RICF - Challenge Grants	66,667	16,763	28,015	-
3410-95100	RICF - Roofs	551,689	344,269	983,430	-
	Total Other Funds	618,356	361,032	1,011,445	-
3410-10000	Commissioner's Office	2,037,330	2,187,717	2,646,031	2,728,360
3410-10700	Children's Crusade Endowment	1,500,000	1,652,000	1,652,000	1,685,040
3410-10900	Debt Service Telecomm. & Facilities	390,628	-	-	-
3410-11100	PeopleSoft Implementation	-	-	1,320,922	1,320,922
	Total General Revenue	3,927,958	3,839,717	5,618,953	5,734,322
3430-50100	All Volunteer Force Education Assistance	63,474	71,484	67,910	65,225
3430-50600	All Volunteer Force Education Assistance	6,297	2,588	9,847	9,752
	Subtotal CFDA No. 64.124	69,771	74,072	77,757	74,977
3430-50200	Title II - Education for Economic Security	241,843	259,248	264,534	264,625
	Subtotal CFDA No. 84.164	241,843	259,248	264,534	264,625
3410-50700	National Early Intervention & Sch. Prg.	376,238	368,780	422,037	422,037
3410-50800	Gaining Early Awareness for Undergrad.	-	-	720,118	500,000
	Subtotal CFDA No. 84.272	376,238	368,780	1,142,155	922,037
3430-50300	Title II - HEA Grant	-	-	50,019	50,301
	Subtotal CFDA No. 84.281	-	-	50,019	50,301
	Total Federal Funds	687,852	702,100	1,534,465	1,311,940
	Total - Board of Governors/Office of Higher Education	5,234,166	4,902,849	8,164,863	7,046,262
5510-10000	URI - Educational & General	160,238,866	170,310,075	168,663,851	177,229,979
5510-10001	URI - Institutional Revenues Adjustment	(73,697,706)	(78,308,918)	(73,519,447)	(78,620,837)
5510-40000	URI - Housing Loan Funds	12,879,065	13,662,382	14,570,056	15,726,535
5510-42000	URI - Dining Services	9,726,980	10,619,851	11,023,033	11,786,918
5510-42500	URI - Health Services	3,822,022	3,632,469	3,795,427	3,865,964
5510-42700	W. Alton Jones Services	2,720,757	2,946,981	2,890,004	3,072,566
5510-43100	URI - Bookstore	4,263,123	4,938,520	5,150,447	5,479,558
5510-43200	URI - Memorial Union	2,567,825	2,509,949	2,695,323	2,714,797
5510-95200	RI Capital Plan - URI Athletic Complex	-	155,893	7,844,107	5,000,000

Public Higher Education

		FY 1998	FY 1999	FY 2000	FY 2001
5510-95888	Asset Protection - URI	-	-	3,600,000	3,800,000
5511-50000	URI - Sponsored Research (Federal)	41,683,895	47,401,813	46,000,000	48,000,000
5511-50100	URI - Sponsored Research (Indirect Cost)	3,362,913	2,734,740	2,820,048	3,030,209
5512-10000	URI - Student Aid	44,484,300	47,685,896	47,869,051	49,107,000
	Total Other Funds	212,052,040	228,289,651	243,401,900	250,192,689
3460-10000	University of Rhode Island	73,697,706	78,308,918	73,519,447	78,620,837
	Total General Revenue	73,697,706	78,308,918	73,519,447	78,620,837
	Total - University of Rhode Island	285,749,746	306,598,569	316,921,347	328,813,526
5550-10000	RIC - Educational & General	60,863,132	65,397,733	65,284,243	68,405,476
5550-10001	RIC - Institutional Revenues Adjustment	(35,003,813)	(37,207,433)	(37,859,867)	(40,500,570)
5550-10700	RIC - Bookstore (Auxiliary Enterprises)	2,429,220	2,376,920	2,475,565	2,562,050
5550-40000	RIC - Housing	2,266,732	2,357,378	2,013,463	1,879,033
5550-40100	RIC - Student Center & Dining Facility	3,269,206	3,530,291	3,560,678	3,740,172
5550-40400	RIC - Student Union Project	822,096	699,572	785,500	848,500
5550-95300	RICF - RIC (DCYF Facilities)	-	-	50,000	-
5550-95888	Asset Protection - RIC	-	-	1,500,000	1,650,000
5551-10000	RIC - Sponsored & Contract	1,587,380	1,655,954	1,600,000	1,700,000
5551-50000	RIC - Sponsored & Contract (Federal)	1,570,893	1,767,788	1,900,000	2,000,000
5552-10000	RIC - Student Aid	4,210,054	4,684,011	4,813,914	4,814,700
	Total Other Funds	42,014,900	45,262,214	46,123,496	47,099,361
3470-10000	Rhode Island College	35,003,813	37,207,433	37,859,867	40,500,570
	Total General Revenue	35,003,813	37,207,433	37,859,867	40,500,570
	Total - Rhode Island College	77,018,713	82,469,647	83,983,363	87,599,931
5570-10000	CCRI - Educational & General	52,267,824	54,675,826	55,276,894	57,934,116
5570-10001	CCRI - Institutional Revenues Adjustment	(32,270,070)	(34,363,533)	(35,476,806)	(37,786,149)
5570-40200	CCRI - Bookstores	4,206,162	4,479,937	4,111,932	4,244,691
5570-95888	Asset Protection - CCRI	-	-	900,000	1,050,000
5571-10000	CCRI - Sponsored & Contract Research	1,532,487	1,600,351	1,563,323	1,442,631
5571-50000	CCRI - Sponsored Research (Federal)	1,074,098	1,265,872	1,361,594	1,254,492
5571-80000	CCRI - Private Grants	335,565	460,947	394,368	281,736
5572-10000	CCRI - Student Aid	6,112,324	5,588,118	6,116,156	5,739,000
	Total Other Funds	33,258,390	33,707,518	34,247,461	34,160,517

Public Higher Education

		FY 1998	FY 1999	FY 2000	FY 2001
3480-10000	Community College of Rhode Island	32,270,070	34,363,533	35,476,806	37,786,149
	Total General Revenue	32,270,070	34,363,533	35,476,806	37,786,149
	Total - Community College of Rhode Island	65,528,460	68,071,051	69,724,267	71,946,666
	Department Total	433,531,085	462,042,116	478,793,840	495,406,385
Funds:	General Revenue	144,899,547	153,719,601	152,475,073	162,641,878
	Federal Funds	687,852	702,100	1,534,465	1,311,940
	Other Funds	287,943,686	307,620,415	324,784,302	331,452,567
	Grand Total: Public Higher Education	433,531,085	462,042,116	478,793,840	495,406,385

Rhode Island Council on the Arts

		FY 1998	FY 1999	FY 2000	FY 2001
2061-10000	RI State Council on the Arts	684,503	877,730	968,157	1,359,907
	Total General Revenue	684,503	877,730	968,157	1,359,907
2061-50200	Artists-In-Residence	41	-	-	-
	Subtotal CFDA No. 45.003	41	-	-	-
2061-50700	Heritage and Preservation Art Funding	26,235	13,805	-	-
	Subtotal CFDA No. 45.021	26,235	13,805	-	-
2061-50300	Folk Arts	133	-	-	-
	Subtotal CFDA No. 45.024	133	-	-	-
2061-50100	Federal Block Grant	5,269	(83)	-	-
2061-50500	Arts in Underserved Communities	43	-	-	-
2061-50600	Partnership Agreement	387,321	439,487	527,863	501,700
	Subtotal CFDA No. 45.025	392,633	439,404	527,863	501,700
2061-50201	NEA Artsreach	-	10,000	-	-
2061-50301	NEA Folk Arts Infrastructure	-	15,000	29,500	45,455
	Subtotal CFDA No. 45.026	-	25,000	29,500	45,455
2061-50800	Arts Talk - Workforce Development	22,503	27,453	25,000	25,000
	Subtotal CFDA No. 84.243	22,503	27,453	25,000	25,000
	Total Federal Funds	441,545	505,662	582,363	572,155
2061-80400	Art for Public Facilities Fund	117,184	27,230	17,030	17,030
2061-80500	Arts Council Private Donations	77	(3)	-	-
	Total Restricted Receipts	117,261	27,227	17,030	17,030
	Department Total	1,243,309	1,410,619	1,567,550	1,949,092
Funds:	General Revenue	684,503	877,730	968,157	1,359,907
	Federal Funds	441,545	505,662	582,363	572,155
	Restricted Receipts	117,261	27,227	17,030	17,030
	Grand Total: Rhode Island Council				

Rhode Island Council on the Arts

	FY 1998	FY 1999	FY 2000	FY 2001
on the Arts	1,243,309	1,410,619	1,567,550	1,949,092

Rhode Island Atomic Energy Commission

		FY 1998	FY 1999	FY 2000	FY 2001
2820-85511	URI Sponsored Research	116,276	102,215	111,987	122,192
2820-90100	RICF - RINSC Wall Repairs	-	-	50,000	-
2820-90200	RICF - RINSC Air Conditioning Sys.	-	-	-	20,000
	Total Other Funds	116,276	102,215	161,987	142,192
2820-10000	RI Atomic Energy Commission	517,665	544,774	593,929	620,263
	Total General Revenue	517,665	544,774	593,929	620,263
2820-50100	Reactor Sharing, Fuel & Instrumentation	2,444	8,915	60,070	30,000
2820-50200	Reactor Instrumentation Program	20,315	3,334	48,030	53,000
	Subtotal CFDA No. 81.049	22,759	12,249	108,100	83,000
	Total Federal Funds	22,759	12,249	108,100	83,000
	Department Total	656,700	659,238	864,016	845,455
Funds:	General Revenues	517,665	544,774	593,929	620,263
	Federal Funds	22,759	12,249	108,100	83,000
	Other Funds	116,276	102,215	161,987	142,192
	Grand Total: Rhode Island Atomic Energy Commission	656,700	659,238	864,016	845,455

Rhode Island Higher Education Assistance Authority

		FY 1998	FY 1999	FY 2000	FY 2001
9430-20200	Expenditures from Other Resources	8,173	8,250	-	-
9495-90101	Tuition Savings Program - Administration	-	36,498	108,647	108,647
	Total Other Funds	8,173	44,748	108,647	108,647
9410-10100	Administration - RIHEAA	592,661	559,514	646,301	805,714
9410-10200	Grants - RIHEAA	6,252,310	6,201,102	6,766,380	6,397,372
9430-20100	Administration - Scholarships	177,965	178,073	228,085	-
9440-10100	New England Higher Education Compact	90,935	138,213	119,679	125,385
9440-10200	Contract Repayments	-	-	-	50,000
9440-10300	Intern Work Study	-	-	-	50,000
9495-90100	Tuition Savings Program	35,564	-	-	-
	Total General Revenue	7,149,435	7,076,902	7,760,445	7,428,471
9410-50100	Administration - Loans	254,489	266,759	300,164	-
9430-10100	RIHEAA - Administration Student Loan Prg.	1,251,942	1,369,761	5,672,810	6,330,652
	Subtotal CFDA No. 84.032	1,506,431	1,636,520	5,972,974	6,330,652
9410-50200	Student Incentive Grant - Federal	269,142	134,790	134,790	134,790
	Subtotal CFDA No. 84.069	269,142	134,790	134,790	134,790
9410-50300	Congressional Teacher Scholarship Prog.	9,000	2,451	-	-
	Subtotal CFDA No. 84.176	9,000	2,451	-	-
	Total Federal Funds	1,784,573	1,773,761	6,107,764	6,465,442
	Department Total	8,942,181	8,895,411	13,976,856	14,002,560
Funds:	General Revenue	7,149,435	7,076,902	7,760,445	7,428,471
	Federal Funds	1,784,573	1,773,761	6,107,764	6,465,442
	Other Funds	8,173	44,748	108,647	108,647
	Grand Total: Rhode Island Higher Education Assistance Authority	8,942,181	8,895,411	13,976,856	14,002,560

Rhode Island Historical Preservation and Heritage Commission

		FY 1998	FY 1999	FY 2000	FY 2001
2062-90100	RICF - Eisenhower House Repairs	-	-	50,000	-
2062-90200	RICF - Eisenhower House Exterior Painting	-	-	-	20,000
2062-90300	RICF - Old State House Brownstone Repair	-	-	-	40,000
	Total Other Funds	-	-	50,000	60,000
2062-10000	Historical Preservation Commission	909,692	940,966	422,321	360,713
2063-10000	RI Heritage Commission	233,931	1,220,823	1,353,858	292,285
	Total General Revenue	1,143,623	2,161,789	1,776,179	652,998
2062-50100	Survey and Planning	520,348	497,897	527,581	546,081
	Subtotal CFDA No. 15.904	520,348	497,897	527,581	546,081
2062-50300	RI Marine Archaeology	-	15,000	-	-
	Subtotal CFDA No. 15.925	-	15,000	-	-
	Total Federal Funds	520,348	512,897	527,581	546,081
2062-80100	Survey and Planning - Restricted	6,080	6,304	4,800	6,186
2062-80300	Historic Preservation Easement Fund	46,835	8,534	20,259	19,820
2062-80500	Historic Preservation Revolving Loan Fund	315,000	191,536	200,000	200,000
2062-80600	Hist. Pres. Loan Fund - Interest Revenue	50,757	104,552	90,865	94,411
	Total Restricted Receipts	418,672	310,926	315,924	320,417
	Department Total	2,082,643	2,985,612	2,669,684	1,579,496
Funds:	General Revenue	1,143,623	2,161,789	1,776,179	652,998
	Federal Funds	520,348	512,897	527,581	546,081
	Restricted Receipts	418,672	310,926	315,924	320,417
	Other Funds	-	-	50,000	60,000
	Grand Total: Rhode Island Historical Preservation and Heritage Commission	2,082,643	2,985,612	2,669,684	1,579,496

Rhode Island Public Telecommunications Authority

		FY 1998	FY 1999	FY 2000	FY 2001
9610-80300	Corp. for Public Broadcasting Grant	476,774	456,498	512,453	501,064
9610-90100	Federally Mandated Digital Telev. Con.	-	-	-	561,568
	Total Other Funds	476,774	456,498	512,453	1,062,632
9610-10000	RI Public Telecommunications Authority	1,796,882	1,728,666	1,437,395	1,083,232
	Total General Revenue	1,796,882	1,728,666	1,437,395	1,083,232
9610-50300	Access to Information - NTIA Grant	80	5,192	-	-
	Subtotal CFDA No. 11.552	80	5,192	-	-
	Total Federal Funds	80	5,192	-	-
9610-80200	Private Contributions - Educational TV	2,107	-	-	-
	Total Restricted Receipts	2,107	-	-	-
	Department Total	2,275,843	2,190,356	1,949,848	2,145,864
Funds:	General Revenues	1,796,882	1,728,666	1,437,395	1,083,232
	Federal Funds	80	5,192	-	-
	Restricted Receipts	2,107	-	-	-
	Other Funds	476,774	456,498	512,453	1,062,632
	Grand Total: Rhode Island Public Telecommunications Authority	2,275,843	2,190,356	1,949,848	2,145,864

Attorney General

		FY 1998	FY 1999	FY 2000	FY 2001
2230-10000	Criminal	7,490,771	7,958,138	7,874,314	7,973,948
2230-10200	Protection of State Witnesses	427,494	69,055	60,000	67,000
2230-10300	State Match Medicaid Fraud	211,283	182,777	217,225	213,198
2230-10900	State Crime Lab	234,680	264,442	300,936	309,200
	Total General Revenue	8,364,228	8,474,412	8,452,475	8,563,346
2230-50500	Food Stamp Fraud	1,167	909	144,880	149,725
	Subtotal CFDA No. 10.551	1,167	909	144,880	149,725
2230-51200	Juvenile Delinquency Prevention	10,813	1,187	14,715	-
2230-51300	J-Link Project Computer Training	-	2,535	8,950	-
	Subtotal CFDA No. 16.540	10,813	3,722	23,665	-
2300-51400	Title V - Delinquency Prevention Program	-	-	32,000	-
	Subtotal CFDA No. 16.548	-	-	32,000	-
2230-50300	Victims of Crime	22,663	25,466	42,109	42,260
	Subtotal CFDA No. 16.575	22,663	25,466	42,109	42,260
2230-50900	Justice Link	-	374,840	29,562	-
	Subtotal CFDA No. 16.579	-	374,840	29,562	-
2230-50800	Violence Against Women	169,642	199,784	267,741	280,218
	Subtotal CFDA No. 16.588	169,642	199,784	267,741	280,218
2230-50700	Child Sexual Abuse	(2,628)	-	-	-
2300-51000	Children's Crusade	-	10,000	-	-
	Subtotal CFDA No. 93.643	(2,628)	10,000	-	-
2230-50100	Health Care Fraud and Abuse	25	22,588	2,874	-
2230-50200	State Medicaid Fraud Unit	639,479	620,655	617,851	653,854
	Subtotal CFDA No. 93.775	639,504	643,243	620,725	653,854
	Total Federal Funds	841,161	1,257,964	1,160,682	1,126,057
2230-80100	Forfeiture of Property	122,202	175,507	153,195	157,869
2230-80500	Gambling Forfeitures	41,806	9,058	61,080	26,590
2230-80600	Federal Forfeitures	1,394	-	5,000	5,000

Attorney General

		FY 1998	FY 1999	FY 2000	FY 2001
2230-81000	Housing Initiatives	-	(39,006)	-	-
	Total Restricted Receipts	165,402	145,559	219,275	189,459
	Total - Criminal	9,370,791	9,877,935	9,832,432	9,878,862
2250-10000	Civil	2,063,795	2,408,032	3,232,167	3,047,096
2250-10600	Special Counsel DHS	46,080	28,528	54,058	69,209
	Total General Revenue	2,109,875	2,436,560	3,286,225	3,116,305
2250-50200	Lead Paint Prosecution	11,428	70,418	-	-
	Subtotal CFDA No. 66.707	11,428	70,418	-	-
2250-50100	Special Counsel DHS	(180)	(95)	71,026	69,226
	Subtotal CFDA No. 93.560	(180)	(95)	71,026	69,226
	Total Federal Funds	11,248	70,323	71,026	69,226
2211-80800	Consumer Protection Ident. of Criminals	14,521	298	-	-
2250-80800	Hazardous Waste Litigation	-	-	3,500	-
2250-80900	Public Utilities	312,856	319,306	459,200	473,837
2250-81100	Consumer Education - NAAG	191,676	74,572	268,273	91,000
2250-81200	Consumer Education - Amer. Family Publ.	-	16,747	29,753	-
	Total Restricted Receipts	519,053	410,923	760,726	564,837
	Total - Civil	2,640,176	2,917,806	4,117,977	3,750,368
2220-10000	Bureau of Criminal Identification	429,936	405,066	516,989	494,484
	Total General Revenue	429,936	405,066	516,989	494,484
2220-50200	Fingerprint Project	1,000	540,695	-	-
	Subtotal CFDA No. 16.544	1,000	540,695	-	-
2220-50100	Criminal History Improvement Project	-	-	455,040	-
2220-50300	Nat'l. Criminal Hist. Improv. Project I	-	15,427	96,588	88,020
	Subtotal CFDA No. 16.554	-	15,427	551,628	88,020
	Total Federal Funds	1,000	556,122	551,628	88,020

Attorney General

		FY 1998	FY 1999	FY 2000	FY 2001
	Total - Bureau of Criminal Indentification	430,936	961,188	1,068,617	582,504
2240-10000	General	1,332,456	1,170,455	1,263,285	1,327,108
	Total General Revenue	1,332,456	1,170,455	1,263,285	1,327,108
	Total - General	1,332,456	1,170,455	1,263,285	1,327,108
	Departmental Total	13,774,359	14,927,384	16,282,311	15,538,842
Funds:	General Revenue	12,236,495	12,486,493	13,518,974	13,501,243
	Federal Funds	853,409	1,884,409	1,783,336	1,283,303
	Restricted Receipts	684,455	556,482	980,001	754,296
	Grand Total: Attorney General	13,774,359	14,927,384	16,282,311	15,538,842

Department of Corrections

		FY 1998	FY 1999	FY 2000	FY 2001
1310-10000	Director of Corrections	417,573	420,287	437,008	452,142
1310-10100	Legal Services	442,683	481,271	474,030	530,750
1310-10200	Internal Affairs	365,986	376,722	402,427	410,880
1360-10000	Administration - General	349,852	407,148	454,045	392,704
1360-11100	Office of Financial Resources	495,835	506,103	463,502	471,668
1360-11300	Business Management Unit	413,087	351,574	495,054	556,140
1360-11400	Inmate Accounts Unit	368,386	-	-	-
1360-11500	Physical Resources Unit	382,734	568,229	480,912	525,391
1360-12100	Office of Human Resources	681,774	691,321	736,290	752,456
1360-12300	Payroll Unit	161,390	159,330	172,137	173,052
1360-12500	Training Unit	514,728	1,125,540	1,117,445	734,568
1360-13100	Office of Management Information	1,811,860	1,608,330	2,665,959	2,448,205
1360-13200	Records & Id. Unit	759,582	751,743	839,430	910,051
1360-13300	Office of Planning & Research	297,056	241,732	219,423	303,121
1360-13400	Policy Unit	247,897	127,618	168,488	241,695
1360-13410	Policy/Accreditation	3,885	-	-	-
	Total General Revenue	7,714,308	7,816,948	9,126,150	8,902,823
1360-50100	Policy/Accreditation	(1,420)	(1,571)	-	-
	Subtotal CFDA No. 16.550	(1,420)	(1,571)	-	-
1360-50200	J-Link Imaging System	-	589,201	908,800	-
	Subtotal CFDA No. 16.579	-	589,201	908,800	-
	Total Federal Funds	(1,420)	587,630	908,800	-
	Total - Central Management	7,712,888	8,404,578	10,034,950	8,902,823
1398-10000	Parole Board	617,532	620,372	645,529	670,743
1398-10100	Community Notification Program	-	84,317	170,224	174,948
	Total General Revenue	617,532	704,689	815,753	845,691
1398-50100	Victim Services - Parole	-	1,053	10,000	-
	Subtotal CFDA No. 16.575	-	1,053	10,000	-
	Total Federal Funds	-	1,053	10,000	-
	Total - Parole Board	617,532	705,742	825,753	845,691

Department of Corrections

		FY 1998	FY 1999	FY 2000	FY 2001
1370-90100	RICF - Maximum Security Improvements	-	261,112	9,932	-
1370-90200	RICF - Women's Unit Improvements	276,930	15,000	77,070	-
1370-90300	RICF - Perimeter & Security Upgrades	28,634	1,204,671	1,151,328	1,274,696
1370-90400	RICF - Fire Code Safety Improvements	-	-	600,000	750,000
1370-90500	RICF - High Security - Fire Alarm/HVAC	-	-	745,000	-
1370-90600	RICF - Security Camera Installation	-	-	-	556,000
1370-90700	RICF - HVAC Renovations - Maximum	-	-	337,000	-
1370-90800	RICF - Roof Replacement - Maximum	-	-	349,000	928,000
1370-90900	RICF - Window Replacement - Women's	-	-	300,000	360,000
1370-91000	RICF - Dix Expansion - Phase II	-	-	-	589,000
1370-91200	RICF - Security Upgrades - Women's	-	-	-	100,000
1370-91300	RICF - General Renovations - Maximum	-	-	-	549,000
1370-91400	RICF - G. McDonald - Sallyport/Committing	-	-	-	300,000
	Total Other Funds	305,564	1,480,783	3,569,330	5,406,696
1370-10000	Institutions/Operations - General	2,545,615	2,304,358	3,567,085	985,986
1370-10100	Distribution Account	1,415,660	1,690,060	2,037,100	1,171,360
1370-10200	Inmate Benefits	3,992	-	-	-
1370-11100	High Security	5,553,272	4,992,733	5,267,911	5,070,870
1370-11200	Maximum Security	11,247,821	9,068,380	9,224,358	8,976,425
1370-11300	Medium Security	13,326,402	10,693,737	11,137,068	11,024,035
1370-11301	Pipeline Repairs - Medium	-	236,186	1,008,004	-
1370-11400	Medium Security II	5,294,328	5,635,802	5,902,427	5,756,423
1370-11500	Minimum Security	7,548,405	7,134,423	7,173,392	7,120,880
1370-11600	Women's Facilities	6,479,121	5,650,547	5,796,620	5,229,203
1370-11700	Intake Services Center	15,417,905	11,679,625	12,457,477	13,507,476
1370-12100	Food Services Unit	4,711,571	7,091,022	6,699,368	6,418,403
1370-12200	Facility Maintenance Unit	17,894,832	19,682,126	6,073,984	5,753,754
1370-12300	Transportation/Marshals	1,919,140	2,461,895	2,814,908	2,948,688
1370-12400	Security & Tactical Units	990,075	1,046,705	906,068	819,334
1370-12410	Tactical Team	-	-	35,700	36,057
1370-12420	K-9 Unit	23,294	40,129	34,133	34,452
1370-12430	Special Investigation Unit	532,687	535,534	492,188	506,192
1370-12600	Case Management	603,360	1,876,206	2,559,685	2,590,928
1370-12700	Inmate Commissary	2,846,214	3,243,786	2,970,792	-
1370-12800	Inmate Accounts Unit	-	392,802	355,397	360,064
1370-13100	Rehabilitation - General	311,077	380,859	393,788	393,541

Department of Corrections

		FY 1998	FY 1999	FY 2000	FY 2001
1370-13200	Health Services - General	7,136,860	3,402,944	3,468,921	3,106,252
1370-13201	Health Services - Nursing Services	-	3,601,841	3,368,057	3,542,521
1370-13202	Health Services - Dental Services	-	801,726	781,098	802,047
1370-13203	Health Services - Pharmacy Services	-	2,125,478	2,022,087	1,814,224
1370-13204	Health Services - Physician Services	-	711,342	851,008	860,183
1370-13205	Health Services - Mental Health & Psych. Svc.	-	649,031	736,529	778,637
1370-13300	Special Services - General	1,400,959	537,412	725,180	728,870
1370-13301	Special Services - AIDS Counseling Services	-	198,504	195,638	199,755
1370-13302	Special Services - Substance Abuse Services	-	678,021	757,704	759,380
1370-13400	Education/Recreation/Vocational Training	969,951	1,924,352	1,884,280	2,021,487
1370-15000	Special Projects	207,887	213,549	113,876	116,362
1370-15100	Federal Surplus Property	79,207	70,109	8,310	8,977
1370-15200	Correctional Industries	117,557	119,552	124,757	126,004
	Total General Revenue	108,577,192	110,870,776	101,944,898	93,568,770
1370-50300	Criminal Alien Assistance Program	493,673	2,190,330	1,446,996	1,446,996
	Subtotal CFDA No. 16.572	493,673	2,190,330	1,446,996	1,446,996
1370-50200	Federal Crime Bill Funds	74,289	184,325	3,018,897	2,274,830
	Subtotal CFDA No. 16.586	74,289	184,325	3,018,897	2,274,830
1370-50520	Residential Drug Treatment	113,717	214,786	222,467	222,467
	Subtotal CFDA No. 16.593	113,717	214,786	222,467	222,467
1370-50310	Puncture Proof Vest Program	-	-	235,690	-
	Subtotal CFDA No. 16.607	-	-	235,690	-
1370-50400	Adult Basic Education	115,514	105,581	122,000	128,359
	Subtotal CFDA No. 84.002	115,514	105,581	122,000	128,359
1370-50410	Remedial Reading and Math	85,994	63,911	305,051	307,748
	Subtotal CFDA No. 84.013	85,994	63,911	305,051	307,748
1370-50420	Special Education - Youth	41,538	8,127	-	-
	Subtotal CFDA No. 84.027	41,538	8,127	-	-
1370-50430	Education - Incarcerated Men/Women	23,088	-	-	-
	Subtotal CFDA No. 84.048	23,088	-	-	-

Department of Corrections

		FY 1998	FY 1999	FY 2000	FY 2001
1370-50500	Aids Counseling and Testing	178,057	123,934	156,565	157,417
	Subtotal CFDA No. 93.940	178,057	123,934	156,565	157,417
1370-50530	STD Detection/Tracing	-	13,332	8,000	8,000
	Subtotal CFDA No. 93.977	-	13,332	8,000	8,000
	Total Federal Funds	1,125,870	2,904,326	5,515,666	4,545,817
1370-80100	Custody of U.S. Detainees	1,620,983	672,000	387,811	328,500
	Total Restricted Receipts	1,620,983	672,000	387,811	328,500
	Total - Institutional Corrections	111,629,609	115,927,885	111,417,705	103,849,783
1380-11100	Medical Services - General	591	-	-	-
1380-14000	Probation & Parole Unit	6,631,189	6,328,326	6,937,310	7,244,083
1380-14010	Intensive Supervision	85,130	87,291	-	-
1380-14020	Intensive Prob. Dom. Violence - State	69,833	3,503	-	-
1380-14040	Project Post	-	-	95,930	194,902
1380-14100	Work Release Programs	4,757	-	-	-
1380-14200	Home Confinement Unit	1,268,181	1,207,418	1,325,299	1,237,634
1380-14210	Pre-Trial Services - State	15,211	2,815	-	-
1380-15000	Furlough Program	190,341	194,445	192,785	197,435
1381-10000	Community Corrections - Administration	115,346	55,108	105,387	91,285
1381-10100	Community Corrections - Assessment Unit	51,909	-	-	-
	Total General Revenue	8,432,488	7,878,906	8,656,711	8,965,339
1380-50800	Residential Drug Treatment/Women	-	-	807	-
	Subtotal CFDA No. 16.501	-	-	807	-
1381-51200	Victim Services	-	-	39,000	39,000
	Subtotal CFDA No. 16.575	-	-	39,000	39,000
1380-50700	Intensive Probation Supervision	211,397	15,388	13,536	-
1380-50900	Justice Link (Probation & Parole)	91,186	8,814	-	-
1381-50400	Pre-Trial Services	45,385	(25)	-	-
	Subtotal CFDA No. 16.579	347,968	24,177	13,536	-

Department of Corrections

		FY 1998	FY 1999	FY 2000	FY 2001
1380-50710	Domestic Violence Enhancement (VAWA)	92,598	110,967	240,268	244,984
	Subtotal CFDA No. 16.590	92,598	110,967	240,268	244,984
1380-50500	Education Incarcerated Men/Women	297	(297)	-	-
	Subtotal CFDA No. 84.048	297	(297)	-	-
1380-51100	Community Transition Training	-	-	69,488	-
	Subtotal CFDA No. 84.331	-	-	69,488	-
	Total Federal Funds	440,863	134,847	363,099	283,984
	Total - Community Corrections	8,873,351	8,013,753	9,019,810	9,249,323
	Department Total	128,833,380	133,051,958	131,298,218	122,847,620
Funds:	General Revenue	125,341,520	127,271,319	120,543,512	112,282,623
	Federal Funds	1,565,313	3,627,856	6,797,565	4,829,801
	Restricted Receipts	1,620,983	672,000	387,811	328,500
	Other Funds	305,564	1,480,783	3,569,330	5,406,696
	Grand Total: Corrections	128,833,380	133,051,958	131,298,218	122,847,620

Department of Corrections - Internal Service Programs

		FY 1998	FY 1999	FY 2000	FY 2001
6710-42400	Howard Center Telephone Operations	-	128,704	618,138	603,338
7110-00000	Fund Balance	(43,296)	(17,211)	-	-
7110-40400	Warehouse Facility	345,755	330,465	326,413	316,850
7110-41500	Food Commodities	43	-	-	-
7110-41800	Merchandise Inventory	5,623,873	5,536,619	5,861,334	5,919,946
7110-41900	General Services Fund - General Rotary	1,305,820	1,199,666	1,214,341	1,147,329
7210-00000	Correctional Industries	-	13,635	-	-
7210-41100	Correctional Industries - Inventory	-	2,626,522	5,355,762	2,379,319
7210-41200	Correctional Industries - Operating	-	1,922,745	2,036,436	2,019,544
7210-41300	Capital Expenditure - Corr. Ind.	-	99,070	-	-
7260-40100	Federal Surplus Property	-	31,727	-	-
	Grand Total: Internal Service Programs	7,232,195	11,871,942	15,412,424	12,386,326

Judicial Department

		FY 1998	FY 1999	FY 2000	FY 2001
2710-90200	RICF - Garrahy Jud. Complex Renov.	272,980	231,226	45,794	940,000
2710-90400	RICF - Licht Exterior/Interior Refurbish	-	-	90,000	130,000
2710-90500	RICF - Murray Interior Refurbishment	-	-	-	75,000
2710-90600	RICF - Licht Cellblock Upgrade	-	-	-	90,000
2710-90700	RICF - McGrath Exterior Refurbishment	-	-	-	140,000
	Total Other Funds	272,980	231,226	135,794	1,375,000
2710-10000	Supreme Court	11,696,786	12,677,020	12,164,443	12,442,200
2710-30100	Domestic Violence Prevention Act	285,000	285,000	285,000	285,000
2710-40200	Defense of Indigent Persons	1,776,626	1,612,141	1,514,137	1,389,411
2710-40400	Salary of Retired Justices	383,673	375,973	386,280	396,587
2710-40700	Judicial Education	67,457	63,194	70,000	80,000
2770-10000	State Match Justice Link	502,920	-	-	-
	Total General Revenue	14,712,462	15,013,328	14,419,860	14,593,198
2710-50300	Violence Against Women	22,381	39,966	30,000	30,000
	Subtotal CFDA No. 16.588	22,381	39,966	30,000	30,000
2710-50800	Health Dept. Violence Against Women	22,618	20,109	6,480	-
	Subtotal CFDA No. 93.136	22,618	20,109	6,480	-
2710-50900	Multilingual Notice of Rights Project	3,400	9,091	9,488	-
	Subtotal CFDA No. b2.701	3,400	9,091	9,488	-
2710-50100	Court Computers/Education	1,058,673	-	-	-
	Subtotal CFDA No. 16.579	1,058,673	-	-	-
	Total Federal Funds	1,107,072	69,166	45,968	30,000
2710-80400	R.I. Supreme Court Discip. Counsel	596,016	571,089	674,006	694,386
2710-80900	Victims Rights Information	48,648	50,000	50,000	50,000
	Total Restricted Receipts	644,664	621,089	724,006	744,386
	Total - Supreme Court	16,737,178	15,934,809	15,325,628	16,742,584
2725-10000	Superior Court	11,416,339	11,831,570	10,860,698	10,916,435
2725-10500	Jury Commissioner	470,267	493,271	543,019	556,946
2725-40100	Witnesses Fees	181,105	62,591	118,500	118,500

Judicial Department

		FY 1998	FY 1999	FY 2000	FY 2001
2725-40200	Jurors Fees	602,070	501,419	600,000	600,000
2725-40300	Expenses of Jurors	38,864	52,286	45,000	45,000
2725-40500	Salary of Retired Justices	1,130,254	1,155,252	1,148,683	1,177,314
	Total General Revenue	13,838,899	14,096,389	13,315,900	13,414,195
	Total - Superior Court	13,838,899	14,096,389	13,315,900	13,414,195
2729-10000	Family Court	8,389,873	8,963,773	8,559,542	8,765,211
2729-10100	Witnesses Fees	1,000	-	1,500	1,500
2729-10300	State Match	633,231	564,254	530,390	543,643
2729-10700	Pass State Match	5,297	2,702	3,000	3,000
2729-40100	Salary of Retired Judges	527,922	540,829	554,371	567,913
	Total General Revenue	9,557,323	10,071,558	9,648,803	9,881,267
2729-51100	Juvenile Justice Accountability Grant	-	14,133	135,868	76,907
2729-51101	Hearing Board Coordinator (Support) Gr.	-	6,032	19,034	-
	Subtotal CFDA No. 16.523	-	20,165	154,902	76,907
2729-50800	Victim Offenders Mediation	950	6,900	1,228	-
	Subtotal CFDA No. 16.540	950	6,900	1,228	-
2729-50400	NCASA Grant - Victims of Child Abuse	-	-	96,100	48,012
	Subtotal CFDA No. 16.547	-	-	96,100	48,012
2729-50100	Domestic Violence Liaison	21,915	10,749	-	-
	Subtotal CFDA No. 16.579	21,915	10,749	-	-
2729-51300	Drug Court Grant Program	-	5,623	427,126	-
2729-51301	Drug Court - Court Operations	-	-	37,252	430,515
	Subtotal CFDA No. 16.585	-	5,623	464,378	430,515
2729-50300	Child Support Enforcement	1,059,810	1,008,824	1,020,033	1,049,764
	Subtotal CFDA No. 93.563	1,059,810	1,008,824	1,020,033	1,049,764
2729-50200	Juvenile Justice Program	47,643	52,415	53,204	55,858
	Subtotal CFDA No. 93.586	47,643	52,415	53,204	55,858
2729-50900	Supervision of Court Ordered Child Vis.	12,607	57,015	130,379	49,177

Judicial Department

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 93.597	12,607	57,015	130,379	49,177
2729-51000	Term. of Parental Rights Case Mgt.	72,109	234,052	434,962	66,605
	Subtotal CFDA No. 93.652	72,109	234,052	434,962	66,605
2729-50700	Pass Federal Match	6,014	3,178	5,000	5,000
	Subtotal CFDA No. 93.778	6,014	3,178	5,000	5,000
2729-51200	RI Community Foundation Grant	25	-	-	-
	Subtotal CFDA No. B2.702	25	-	-	-
	Total Federal Funds	1,221,073	1,398,921	2,360,186	1,781,838
2729-80100	Indirect Cost Recovery	227,920	145,620	180,539	185,892
	Total Restricted Receipts	227,920	145,620	180,539	185,892
	Total - Family Court	11,006,316	11,616,099	12,189,528	11,848,997
2735-10000	District Court	5,318,028	5,646,971	5,797,756	5,752,065
2735-40100	Witnesses Fees	10,061	7,814	10,000	10,000
2735-40200	Salary Of Retired Judges	683,949	695,538	706,494	722,669
	Total General Revenue	6,012,038	6,350,323	6,514,250	6,484,734
2735-50100	Domestic Violence Liaison	30,929	9,777	-	-
	Subtotal CFDA No. 16.579	30,929	9,777	-	-
	Total Federal Funds	30,929	9,777	-	-
	Total - District Court	6,042,967	6,360,100	6,514,250	6,484,734
2740-90100	Traffic Court Study	25,000	15,000	-	-
	Total Other Funds	25,000	15,000	-	-
2740-10000	Traffic Tribunal	5,695,149	5,034,684	4,798,445	4,395,413
2740-10200	Pensions -Traffic Tribunal Judges	35,934	199,289	275,724	278,660
	Total General Revenue	5,731,083	5,233,973	5,074,169	4,674,073
2740-50100	Traffic Court Study	-	(1,960)	-	-
	Subtotal CDFA No. 20.600	-	(1,960)	-	-

Judicial Department

		FY 1998	FY 1999	FY 2000	FY 2001
	Total Federal Funds	-	(1,960)	-	-
	Total - Traffic Tribunal	5,756,083	5,247,013	5,074,169	4,674,073
2750-80100	Workers' Compensation Court	3,808,239	3,809,851	3,971,820	4,268,067
2750-80200	Pension - Retired Workers' Comp. Judges	132,026	262,892	278,115	285,552
	Total Restricted Receipts	3,940,265	4,072,743	4,249,935	4,553,619
	Total - Worker's Compensation	3,940,265	4,072,743	4,249,935	4,553,619
2770-10000	State Match Justice Link	-	1,013,932	1,844,193	1,484,094
	Total General Revenue	-	1,013,932	1,844,193	1,484,094
2710-50100	Court Computers/Education	-	1,690,137	1,438,619	1,378,767
	Subtotal CFDA No. 16.579	-	1,690,137	1,438,619	1,378,767
	Total Federal Funds	-	1,690,137	1,438,619	1,378,767
2770-80100	Justice Link - State Match	-	871,025	-	-
	Total Restricted Receipts	-	871,025	-	-
	Total - Justice Link	-	3,575,094	3,282,812	2,862,861
	Departmental Total	57,321,708	60,902,247	59,952,222	60,581,063
Funds:	General Revenue	49,851,805	51,779,503	50,817,175	50,531,561
	Federal Funds	2,359,074	3,166,041	3,844,773	3,190,605
	Restricted Receipts	4,812,849	5,710,477	5,154,480	5,483,897
	Other Funds	297,980	246,226	135,794	1,375,000
	Grand Total: Judiciary	57,321,708	60,902,247	59,952,222	60,581,063

Military Staff

		FY 1998	FY 1999	FY 2000	FY 2001
2086-90100	Rails to Trails	179,495	275,550	300,000	299,896
2089-90100	RICF - Armory of Mounted Commands Roof	744	166,134	-	-
2089-90200	RICF - Sun Valley Armory - Window Repl.	-	33,122	-	-
2089-90300	RICF - Bristol Armory Rehabilitation	-	-	50,000	495,000
2089-90400	RICF - Benefit St. Armory Rehabilitation	-	-	150,000	-
2089-90500	RICF - AMC - Windows and HVAC	-	-	295,000	-
2089-90600	RICF - Schofield Armory Rehabilitation	-	-	-	215,000
2089-90800	RICF - Command Readiness Center - HVAC	-	-	-	100,000
	Total Other Funds	180,239	474,806	795,000	1,109,896
2086-10000	Military Staff Administration	497,819	564,770	469,964	399,155
2086-30100	Veterans Bonuses	-	600	1,200	-
2086-40300	Educational Benefits - National Guard	-	-	100,000	100,000
2086-40400	Armory Maintenance & Armorers' Exp.	25,500	25,500	25,500	25,500
2087-10200	Firing Squads/Honor Guards/Buglers	47,886	54,407	69,174	66,332
2089-10000	State Military Property Officer	450,062	432,888	457,967	388,307
2090-10100	Army National Guard - State Share	176,427	138,778	147,380	150,434
2090-10200	Air National Guard - State Share	371,494	413,132	414,406	415,144
2090-10300	Quonset Airport Security Guards	-	42,784	-	54,535
2090-11300	Quonset Firefighters	-	-	30,000	38,835
	Total General Revenue	1,569,188	1,672,859	1,715,591	1,638,242
2086-50200	Welfare to Work - Operation Forward March	-	-	400,000	400,000
	Subtotal CFDA No. 00.207	-	-	400,000	400,000
2090-59900	Federal Uncollectables	2,410	2,114	-	-
	Subtotal CFDA No. 00.101	2,410	2,114	-	-
2089-50100	Facility Management Office	152,080	204,944	183,591	189,367
2090-50100	Army National Guard - Federal Share	405,487	482,771	450,731	456,307
2090-50900	ANG Field Training Site	304,785	294,442	364,182	336,273
2090-51400	Environmental Resource Management	246,204	330,809	306,893	309,562
	Subtotal CFDA No. 00.200	1,108,556	1,312,966	1,305,397	1,291,509
2090-50800	Miscellaneous Minor Construction	514,610	42,094	600,000	600,000

Military Staff

		FY 1998	FY 1999	FY 2000	FY 2001
	Subtotal CFDA No. 00.201	514,610	42,094	600,000	600,000
2090-50200	Air National Guard - Federal Share	1,121,081	1,177,805	1,277,709	1,278,610
2090-51000	Security Guards ANG	338,161	337,653	400,249	366,960
2090-51300	Fire Fighting Services	872,806	1,001,368	1,121,787	1,152,466
	Subtotal CFDA No. 00.203	2,332,048	2,516,826	2,799,745	2,798,036
2090-51200	Store Front Recruiting	47,967	59,797	60,000	60,000
	Subtotal CFDA No. 00.205	47,967	59,797	60,000	60,000
2086-50100	Project Guardian	-	20,117	25,000	24,986
	Subtotal CFDA No. 27.512	-	20,117	25,000	24,986
	Total Federal Funds	4,005,591	3,953,914	5,190,142	5,174,531
	Total - National Guard	5,755,018	6,101,579	7,700,733	7,922,669
2088-10000	Emergency Management	274,139	307,612	418,575	378,114
2088-11100	Community Assistance Program	-	-	1,116	18,621
2088-11800	Disaster Preparation Program - State Match	23,435	25,046	8,751	-
	Total General Revenue	297,574	332,658	428,442	396,735
2088-50800	Sara Program	36,845	21,291	42,000	34,235
	Subtotal CFDA No. 83.011	36,845	21,291	42,000	34,235
2088-51100	State Assistance Program (FEMA)	59,315	20,518	39,730	54,962
	Subtotal CFDA No. 83.105	59,315	20,518	39,730	54,962
2088-51200	State/Local Warning Comm. System	-	-	95,031	95,031
	Subtotal CFDA No. 83.504	-	-	95,031	95,031
2088-51800	Disaster Preparation Program	24,036	26,159	10,737	2,766
2088-52200	Hazard Mitigation Assist. Prog.	146,545	124,205	200,000	200,000
	Subtotal CFDA No. 83.505	170,581	150,364	210,737	202,766

Military Staff

		FY 1998	FY 1999	FY 2000	FY 2001
2088-50200	Federal Disaster Assist. Prog. - Water	6,718	45,628	100,000	100,000
2088-52100	Federal Disaster Assist. Prog. - Snow	35,033	40,942	200,000	200,391
	Subtotal CFDA No. 83.516	41,751	86,570	300,000	300,391
2088-50100	Personnel and Administration Program	286,993	280,640	540,482	533,645
2088-50200	Federal Disaster Assist. Prog. - Water	300,291	460,099	400,000	400,000
2088-50300	Radiological Maintenance Contracts	228,276	300,119	92,546	14,500
2088-50600	State Radiological Defense Office	2,071	931	10,000	10,000
2088-50700	Nuclear Civil Protection Planning	50	16,676	22,239	22,239
2088-50900	State Level Training Program	86,922	93,336	46,678	24,444
2088-51000	Enhanced Hazmat SLA 100	16,938	8,010	45,114	45,114
	Subtotal CFDA No. 83.534	921,541	1,159,811	1,157,059	1,049,942
2088-51900	Mitigation Assistance Program	107,661	209,210	268,807	171,120
	Subtotal CFDA No. 83.535	107,661	209,210	268,807	171,120
2088-50400	Project Impact	15,141	8,824	36,012	30,000
	Subtotal CFDA No. 83.551	15,141	8,824	36,012	30,000
	Total Federal Funds	1,352,835	1,656,588	2,149,376	1,938,447
2088-80200	Indirect Cost Recovery	-	2,664	3,000	3,000
	Total Restricted Receipts	-	2,664	3,000	3,000
	Total - Emergency Management	1,650,409	1,991,910	2,580,818	2,338,182
	Department Total	7,405,427	8,093,489	10,281,551	10,260,851
Funds:	General Revenue	1,866,762	2,005,517	2,144,033	2,034,977
	Federal Funds	5,358,426	5,610,502	7,339,518	7,112,978
	Restricted Receipts	-	2,664	3,000	3,000
	Other Funds	180,239	474,806	795,000	1,109,896
	Grand Total: Military Staff	7,405,427	8,093,489	10,281,551	10,260,851

E-911 Emergency Telephone System

		FY 1998	FY 1999	FY 2000	FY 2001
2085-80100	E-911 Emergency Call System	2,759,007	2,851,594	3,331,696	3,500,541
	Total Restricted Receipts	2,759,007	2,851,594	3,331,696	3,500,541
	Department Total	2,759,007	2,851,594	3,331,696	3,500,541
Funds:	Restricted Receipts	2,759,007	2,851,594	3,331,696	3,500,541
	Grand Total: E-911 Emergency Telephone System	2,759,007	2,851,594	3,331,696	3,500,541

Fire Safety Code Board of Appeal and Review

		FY 1998	FY 1999	FY 2000	FY 2001
2084-40200	Fire Safety Code Commission	208,045	176,862	169,627	164,108
	Total General Revenue	208,045	176,862	169,627	164,108
	Department Total	208,045	176,862	169,627	164,108
Funds:	General Revenue	208,045	176,862	169,627	164,108
	Grand Total: Fire Safety Code Board of Appeal and Review	208,045	176,862	169,627	164,108

Rhode Island State Fire Marshal

		FY 1998	FY 1999	FY 2000	FY 2001
2083-40100	Fire Marshal	1,120,587	1,174,270	1,226,428	1,230,434
2083-40300	Fire Training Academy	36,237	26,601	35,089	36,107
	Total General Revenue	1,156,824	1,200,871	1,261,517	1,266,541
2083-50200	Byrne Memorial Grant	-	-	3,000	-
	Subtotal CFDA No. 16.575	-	-	3,000	-
2083-50800	SERC Grant	-	-	57,852	-
	Subtotal CFDA No. 20.703	-	-	57,852	-
2083-50700	Smoke Alarm Replacement	-	-	25,000	-
	Subtotal CFDA No. 83.527	-	-	25,000	-
2083-50400	FEMA Training Grant	9,714	-	-	-
	FEMA - Civil Disturance Training	19,729	10,888	19,383	-
	Subtotal CFDA No. 83.534	29,443	10,888	19,383	-
2083-50300	Arson Investigation Training	11,638	-	-	-
	Subtotal CFDA No. 83.544	11,638	-	-	-
2083-50600	Terrorism Preparedness Training	-	4,813	115,187	-
	Subtotal CFDA No. 83.547	-	4,813	115,187	-
2083-50100	Facility Inspections	27,780	27,120	36,874	39,185
	Subtotal CFDA No. 93.777	27,780	27,120	36,874	39,185
	Total Federal Funds	68,861	42,821	257,296	39,185
	Department Total	1,225,685	1,243,692	1,518,813	1,305,726
Funds:	General Revenue	1,156,824	1,200,871	1,261,517	1,266,541
	Federal Funds	68,861	42,821	257,296	39,185
	Grand Total: Rhode Island State Fire Marshal	1,225,685	1,243,692	1,518,813	1,305,726

Commission on Judicial Tenure and Discipline

		FY 1998	FY 1999	FY 2000	FY 2001
2870-10000	Comm. on Jud. Tenure and Disc.	84,473	89,757	121,209	92,606
	Total General Revenue	84,473	89,757	121,209	92,606
	Department Total	84,473	89,757	121,209	92,606
Funds:	General Revenue	84,473	89,757	121,209	92,606
	Grand Total: Commission on Judicial Tenure and Discipline	84,473	89,757	121,209	92,606

Rhode Island Justice Commission

		FY 1998	FY 1999	FY 2000	FY 2001
2024-10700	Federal Grants Administration	134,091	146,094	138,699	131,638
2024-11400	Neighborhood Crime Watch	49,215	67,701	48,000	48,000
	Total General Revenue	183,306	213,795	186,699	179,638
2024-53000	Juvenile Accountability Incentive Blk.	-	201,729	241,369	242,073
	Subtotal CFDA No. 16.523	-	201,729	241,369	242,073
2024-56100	Juvenile Justice Program	881,550	772,449	889,085	891,926
	Subtotal CFDA No. 16.540	881,550	772,449	889,085	891,926
2024-56600	National Criminal Histories Improvement	-	38,027	70,000	-
	Subtotal CFDA No. 16.544	-	38,027	70,000	-
2024-55900	State Justice Statistics Program	59,737	38,952	95,831	73,896
	Subtotal CFDA No. 16.550	59,737	38,952	95,831	73,896
2024-56000	Crime Victim Assistance	613,532	635,123	1,134,007	1,142,699
	Subtotal CFDA No. 16.575	613,532	635,123	1,134,007	1,142,699
2024-55700	Byrne Formula Grant Program	164,431	174,764	245,461	235,845
2024-56400	Narcotics Control Asst. Program	1,007,760	530,938	1,246,014	1,449,734
	Subtotal CFDA No. 16.579	1,172,191	705,702	1,491,475	1,685,579
2024-56500	Narcotics Control Asst. Program	901,596	738,568	1,147,611	1,150,073
	Subtotal CFDA No. 16.588	901,596	738,568	1,147,611	1,150,073
	Total Federal Funds	3,628,606	3,130,550	5,069,378	5,186,246
2024-80700	GJC - Drug Act Local Match	-	382	12,394	-
	Total Restricted Receipts	-	382	12,394	-
	Department Total	3,811,912	3,344,727	5,268,471	5,365,884
Funds:	General Revenue	183,306	213,795	186,699	179,638
	Federal Funds	3,628,606	3,130,550	5,069,378	5,186,246
	Restricted Receipts	-	382	12,394	-

Grand Total: Rhode Island Justice Commission	3,811,912	3,344,727	5,268,471	5,365,884
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Municipal Police Training Academy

		FY 1998	FY 1999	FY 2000	FY 2001
2082-40300	RI Municipal Police Training Academy	312,190	322,744	578,560	300,798
	Total General Revenue	312,190	322,744	578,560	300,798
2082-50200	Proj. Assist. - Tobacco Laws Training	1,295	-	-	-
	Subtotal CFDA No. 16.001	1,295	-	-	-
2082-50300	Sex Offender Community Notification	-	-	12,500	-
	Subtotal CFDA No. 16.555	-	-	12,500	-
2082-50100	Byrne Grant - In-Service Training	80,050	10,361	85,494	53,606
	Subtotal CFDA No. 16.579	80,050	10,361	85,494	53,606
	Total Federal Funds	81,345	10,361	97,994	53,606
	Department Total	393,535	333,105	676,554	354,404
Funds:	General Revenue	312,190	322,744	578,560	300,798
	Federal Funds	81,345	10,361	97,994	53,606
	Grand Total: Municipal Police Training Academy	393,535	333,105	676,554	354,404

State Police

		FY 1998	FY 1999	FY 2000	FY 2001
2070-90100	RICF - Barracks & Training HQ	156,947	91,477	25,575	-
2070-90200	RICF - HQ Repairs/Renovations	-	152,396	334,604	-
2070-90300	RICF - HQ Security Upgrade	-	102,471	51,529	-
2070-90400	RICF - Parking Area Improvements	-	26,090	-	-
2070-90501	Traffic Enforcement - Municipal Training	27,667	-	142,904	154,643
2070-90600	Lottery Commission Assistance	23,293	90,242	97,369	99,698
2070-90700	Road Construction Reimbursement	-	1,919,201	1,934,835	1,941,171
	Total Other Funds	207,907	2,381,877	2,586,816	2,195,512
2070-10000	State Police	4,243,518	4,065,400	4,652,172	4,007,942
2070-10100	Detective Division	4,847,468	4,776,090	4,788,993	4,893,669
2070-10200	Patrol Division	10,077,113	10,048,531	11,592,841	12,240,521
2070-10300	Pension	9,616,503	10,451,263	11,420,350	11,825,192
	Total General Revenue	28,784,602	29,341,284	32,454,356	32,967,324
2070-50800	Marijuana Interdiction	25,000	24,999	25,000	24,402
2070-50900	State Police - Violent Fugitive Task Force	-	3,487	16,513	-
	Subtotal CFDA No. 16.001	25,000	28,486	41,513	24,402
2070-50300	Drug Enforcement Program	211,958	394,839	659,768	58,466
	Subtotal CFDA No. 16.579	211,958	394,839	659,768	58,466
2070-50600	Federal Crime Bill - COPS	29,105	92,981	144,861	66,430
	Subtotal CFDA No. 16.710	29,105	92,981	144,861	66,430
2070-50200	Motor Carrier Safety	435,023	563,072	615,342	410,369
	Subtotal CFDA No. 20.217	435,023	563,072	615,342	410,369
2070-50400	Project 55 NSML	88,772	-	-	-
2070-50500	Campaign Safe and Sober	(121)	(604)	-	-
2070-90500	Traffic Enforcement - Municipal Training	-	92,313	-	-
	Subtotal CFDA No. 20.600	88,651	91,709	-	-
	Total Federal Funds	789,737	1,171,087	1,461,484	559,667
2070-80100	Forfeited Property - Retained	83,112	180,013	135,840	92,500

State Police

		FY 1998	FY 1999	FY 2000	FY 2001
2070-80200	Seized & Forfeited Prop. - Fed. Dist.	21,677	-	-	-
2070-80400	Forfeited Property - Gambling	54,095	35,766	50,000	36,500
2070-80900	Forfeitures - Federal	106,639	1,290,406	1,368,164	519,609
	Total Restricted Receipts	265,523	1,506,185	1,554,004	648,609
	Department Total	30,047,769	34,400,433	38,056,660	36,371,112
Funds:	General Revenue	28,784,602	29,341,284	32,454,356	32,967,324
	Federal Funds	789,737	1,171,087	1,461,484	559,667
	Restricted Receipts	265,523	1,506,185	1,554,004	648,609
	Other Funds	207,907	2,381,877	2,586,816	2,195,512
	Grand Total: State Police	30,047,769	34,400,433	38,056,660	36,371,112

Office of the Public Defender

		FY 1998	FY 1999	FY 2000	FY 2001
2821-10000	Office of the Public Defender	3,912,803	4,747,693	5,031,835	5,264,386
2821-10200	Neglect and Abuse - Out Counties	34,528	362	-	-
2821-10300	Early Intervention	59,888	2,624	-	-
	Total General Revenue	4,007,219	4,750,679	5,031,835	5,264,386
2821-53000	Juvenile Justice Accountability Grant	-	5,506	44,494	-
	Subtotal CFDA No. 16.523	-	5,506	44,494	-
2821-50200	Neglect and Abuse - Out Counties	102,868	934	-	-
2821-50300	Early Intervention	178,817	13,208	-	-
2821-50500	Justice Link Expenditures	18,421	321,694	288,447	-
	Subtotal CFDA No. 16.579	300,106	335,836	288,447	-
2821-50400	Juvenile Justice Program	54,272	58,703	66,583	-
	Subtotal CFDA No. 93.586	54,272	58,703	66,583	-
	Total Federal Funds	354,378	400,045	399,524	-
	Department Total	4,361,597	5,150,724	5,431,359	5,264,386
Funds:	General Revenue	4,007,219	4,750,679	5,031,835	5,264,386
	Federal Funds	354,378	400,045	399,524	-
	Grand Total: Office of the Public Defender	4,361,597	5,150,724	5,431,359	5,264,386

Sheriffs of the Several Counties

		FY 1998	FY 1999	FY 2000	FY 2001
2091-10100	Providence County Sheriff	4,432,375	4,873,533	4,980,865	5,256,107
2091-10200	Bristol County Sheriff	189,215	219,777	259,486	267,228
2091-10300	Kent County Sheriff	998,644	1,138,170	1,209,585	1,233,814
2091-10400	Washington County Sheriff	862,810	1,020,214	922,082	998,988
2091-10500	Newport County Sheriff	745,583	869,473	789,732	812,061
2091-40100	Officers' Fees	200,760	275,571	200,000	199,000
	Total General Revenue	7,429,387	8,396,738	8,361,750	8,767,198
	Department Total	7,429,387	8,396,738	8,361,750	8,767,198
Funds:	General Revenue	7,429,387	8,396,738	8,361,750	8,767,198
	Grand Total: Sheriffs of the Several Counties	7,429,387	8,396,738	8,361,750	8,767,198

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1710-90100 RICF - Allendale Dam	-	8,320	41,680	-
1725-90100 Symms Recreational Trails	14,330	20,638	27,124	25,085
1725-90400 Blackstone Bikepath Design	750,830	878,846	996,122	1,105,065
1760-90900 RICF - Dam Repair	10,846	263,199	199,254	945,000
Total Other Funds	776,006	1,171,003	1,264,180	2,075,150
1710-10000 Office of the Director	486,024	436,111	690,746	494,147
1710-10100 Cooperative Promotion of Agriculture	25,677	25,359	25,154	25,154
1720-10000 Associate Director, Policy & Admin.	158,610	167,088	164,519	174,901
1720-10100 Office of Strategic Planning & Policy	1,572,474	1,436,024	1,556,281	1,515,168
1721-10000 Office of Management Services	579,091	610,076	635,170	584,114
1721-10100 Boat Registration and Licensing	12,546	-	-	-
1721-10200 Computer Systems	77,678	661,884	1,012,424	934,051
1722-10000 Office of Legal Services	394,640	667,910	431,419	478,037
1723-10000 Office of Human Resources	401,633	501,104	405,947	420,870
1725-10000 Office of Planning & Development	577,031	658,888	632,374	685,913
1750-10000 Headquarters	2,092,523	1,765,264	1,763,976	1,763,750
1755-10000 Office of Administrative Adjudication	406,790	407,484	444,237	340,325
1756-10000 Criminal Investigation	327,585	398,384	397,280	419,609
Total General Revenue	7,112,302	7,735,576	8,159,527	7,836,039
1725-51700 Commercial Fishing Projects	-	292,969	28,423	292,969
Subtotal CFDA No. 11.307	-	292,969	28,423	292,969
1725-51900 North American Wetlands Conservation	599,904	706,192	706,503	706,417
Subtotal CFDA No. 15.614	599,904	706,192	706,503	706,417
1725-50200 Bureau of Outdoor Recreation Projects	139,425	4,006	300,000	300,000
1725-50600 Blackstone River Heritage Corridor	-	-	-	150,000
1726-54000 Roger Wheeler Parking Lot	30,950	-	-	-
Subtotal CFDA No. 15.916	170,375	4,006	300,000	450,000
1725-51800 Symms Recreational Trails	-	-	100,000	100,000
Subtotal CFDA No. 20.205	-	-	100,000	100,000
1725-50900 Galilee Pier Rehabilitation	12,488	18,348	-	-
Subtotal CFDA No. 66.461	12,488	18,348	-	-

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1720-52900 Phase I Greenhouse Gas Inventory	-	12,513	25,000	-
Subtotal CFDA No. 66.606	-	12,513	25,000	-
1720-50300 Sustainable Development Challenge Grant	-	-	40,000	10,000
Subtotal CFDA No. 66.651	-	-	40,000	10,000
1720-50600 Medical Waste Tracking System	(783)	-	-	-
1720-52500 Durable Goods Recycling - Solid Waste	80,159	19,591	35,800	-
1720-53100 Pay-As-You-Throw	-	2,492	10,000	16,508
Subtotal CFDA No. 66.808	79,376	22,083	45,800	16,508
1720-52000 Source Reduction - Textiles	58,442	18	-	-
Subtotal CFDA No. 66.900	58,442	18	-	-
1725-52000 Location Data Improvement Grant	-	10,213	2,600	-
Subtotal CFDA No. 66.925	-	10,213	2,600	-
1720-53300 Oscar OEEG	-	-	11,500	-
Subtotal CFDA No. 66.951	-	-	11,500	-
Total Federal Funds	920,585	1,066,342	1,259,826	1,575,894
1720-80100 Oil Spill Prevent. Admin. & Resp. Fund	894,406	1,245,847	5,501,993	5,485,264
1721-80100 Boat Registration Fees & Penalties	448,646	394,981	444,097	405,644
1721-80300 Indirect Cost Recovery - Administration	227,912	222,921	421,691	227,519
1721-80301 Indirect Cost Recovery - Administration	99,070	99,331	101,588	93,822
1721-80302 Indirect Cost Recovery - Legal	64,438	64,540	90,734	88,014
1721-80303 Indirect Cost Recovery - Human Resources	34,675	34,734	55,947	54,329
1725-80100 Natural Heritage Revolving Fund	101,000	53,000	300,000	-
1725-81600 Champlin Grant for Goddard Horse Barn	-	-	225,000	325,000
1732-80601 Trout Stamp Fund	46,757	52,307	60,856	-
1754-80602 Water & Air Protection	56,098	-	-	-
Total Restricted Receipts	1,973,002	2,167,661	7,201,906	6,679,592
Total - Bureau of Policy & Administration	10,781,895	12,140,582	17,885,439	18,166,675

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1731-90900 RICF - Cap. Debt Service - Recreation	10,234,455	9,901,802	-	-
1731-91200 RICF - Misquamicut Beach	165,397	2,377,054	1,184,549	-
1731-91300 RICF - Recreational Facilities	-	76,286	423,714	-
1732-91200 RICF - Fish & Wildlife Office/Lab	-	-	375,000	1,125,000
1734-90900 RICF - Capital Debt Service - Agr. Lands	1,168,666	1,224,235	-	-
1736-90900 RICF - Capital Debt Service - Coastal	810,863	791,131	-	-
1736-91100 RICF - Galilee Piers (EDA Grant Match)	235	49,765	-	-
1736-91200 RICF - Galilee Piers Upgrade	260,855	526,589	1,967,986	1,775,000
1736-91300 RICF - Newport Piers Upgrade	-	124,303	920,269	325,000
Total Other Funds	12,640,471	15,071,165	4,871,518	3,225,000
1730-10000 Associate Director, Natural Resources	322,448	352,946	370,947	342,219
1730-10100 Shellfish Transplant	-	-	50,000	50,000
1731-10000 Parks & Recreation	4,920,286	4,478,138	4,602,512	4,500,539
1731-10400 Grants/Special Projects	310,000	454,633	454,633	629,775
1731-10600 Seasonal Recreation Program	1,644,218	1,638,099	1,838,511	1,885,847
1732-10000 Fish & Wildlife	175,926	203,510	131,943	136,749
1732-10100 Hatcheries	128,540	112,777	116,980	189,919
1732-10200 Wildlife	190,448	165,844	177,003	171,891
1732-10300 Marine Fisheries	107,759	91,118	165,050	80,909
1732-10400 Handgun Safety	37,816	40,131	39,770	46,972
1733-10000 Forest Environment	1,455,724	1,435,636	1,520,267	1,420,323
1733-10300 Forest Environment - State parks	16,420	82,873	42,112	40,992
1734-10000 Agriculture	1,183,181	1,161,736	1,240,503	1,185,388
1735-10000 Enforcement	1,612,180	2,097,887	1,943,256	1,846,181
1735-10100 Boating Enforcement	(786)	2,138	-	-
1735-10300 Records and Communications	233,317	251,623	285,412	250,673
1736-10000 Coastal Resources	737,585	688,550	781,969	643,240
1736-10100 State Pilotage Commission	55	-	-	-
Total General Revenue	13,075,117	13,257,639	13,760,868	13,421,617
1734-51000 Agricultural Marketing Service	-	23,111	24,777	-
Subtotal CFDA No. 10.156	-	23,111	24,777	-
1734-50500 Poultry Grading Cooperative Agreement	42,219	38,422	68,030	68,030
Subtotal CFDA No. 10.162	42,219	38,422	68,030	68,030

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1733-50100 Cooperative Forestry Programs	304,335	318,171	405,865	350,097
1733-50500 Rural Community Fire Protection Program	5,762	9,867	15,000	15,500
1733-51100 Natural Resource Conservation Education	4,659	9,189	12,177	12,023
1733-51600 Forest Legacy Administration	-	656,045	491,045	2,506,045
1733-51700 Watershed Initiative	-	-	120,000	120,000
Subtotal CFDA No. 10.664	314,756	993,272	1,044,087	3,003,665
1734-51100 Minority Farming	-	-	51,400	51,456
Subtotal CFDA No. 10.764	-	-	51,400	51,456
1732-57000 Shellfish Assessment/Transplant	10,523	39,254	61,527	77,653
1732-57100 Distressed Fisheries - Wickford Dock	-	-	109,500	109,500
Subtotal CFDA No. 11.307	10,523	39,254	171,027	187,153
1732-54700 Interjurisdictional Fisheries Management	70,224	83,640	109,024	128,657
Subtotal CFDA No. 11.407	70,224	83,640	109,024	128,657
1730-55800 Narragansett Bay Reserve Operations	86,454	163,189	173,522	231,258
1730-56200 Estuarine Reserve Construction	5,072	344,780	600,000	600,000
1732-56200 Estuarine Reserve Construction	18,934	-	-	-
Subtotal CFDA No. 11.420	110,460	507,969	773,522	831,258
1732-55800 Narragansett Bay Reserve Operations	14,389	-	-	-
Subtotal CFDA No. 11.422	14,389	-	-	-
1732-56800 Bay Scallop Enhancement & Predator Count	-	-	67,433	67,433
Subtotal CFDA No. 11.452	-	-	67,433	67,433
1735-50300 Interjurisdictional Enforcement	72,850	72,563	145,379	145,379
Subtotal CFDA No. 11.454	72,850	72,563	145,379	145,379
1732-56600 Interjurisdictional Fisheries Mgt. Support	45,378	83,567	245,245	209,287
1735-50400 Northeast Multispecies Enforcement	28,187	51,052	56,519	51,299
Subtotal CFDA No. 11.474	73,565	134,619	301,764	260,586
1732-50200 Fresh Water Fisheries Restoration	432,543	436,447	475,679	479,542
1732-50500 Fish Hatchery Operation	684,608	703,520	840,321	768,485

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1732-51000 Finfish Assessment	241,535	251,029	254,238	311,191
1732-51100 Anadromous Fish Restoration	298	2,055	39,169	17,178
1732-51200 North Atlantic Finfish Assessment	79,171	34,236	101,237	101,611
1732-51300 Fish & Wildlife Management Coordination	203,590	178,563	227,874	201,792
1732-53300 Fishery Investigations	72,330	68,420	168,911	132,976
1732-53400 Marine Sport Fishery Investigations	56,739	80,042	103,679	115,115
1732-53900 Aquatic Education	102,729	120,989	164,779	159,717
1732-54000 Sport Fishing Access	5,068	4,920	-	-
1732-54200 Marine Recreational Fishery Survey	51,295	78,447	138,573	144,544
1732-54800 Estuarine Sportfish Investigation	87,100	63,439	132,166	116,568
1732-55300 Arcadia Management Area - Sweeney Prop.	89,906	61,904	-	-
1732-56500 Ft. Church - Adamsville Mgmt. Area	3,758	4	-	-
1732-56700 Fish & Wildlife Construction Program	350,371	335,728	1,800,590	1,798,573
1732-57400 Pollution & Fishery Studies - Narr. Bay	46,500	67,207	750,000	754,968
Subtotal CFDA No. 15.605	2,507,541	2,486,950	5,197,216	5,102,260
1732-50300 Wildlife Restoration	302,027	243,838	338,305	246,219
1732-52000 Hunter Safety Course	132,947	145,997	210,124	213,507
1732-52100 Endangered Species Program	49,347	54,564	60,742	59,926
1732-52800 Great Swamp Management Area	-	-	150,150	-
1732-53500 Atlantic Waterfowl Coop. Pre-season	4,880	4,875	4,880	4,880
1732-53700 Wildlife Development	376,484	386,534	510,900	535,792
1732-57600 Migratory Bird Harvest Info. Program	-	9,009	9,123	9,102
Subtotal CFDA No. 15.611	865,685	844,817	1,284,224	1,069,426
1732-53000 Marina Pumpouts	147,539	100,931	200,200	200,200
Subtotal CFDA No. 15.616	147,539	100,931	200,200	200,200
1721-50101 Boating Safety	346,873	451,759	437,199	448,242
Subtotal CFDA No. 20.005	346,873	451,759	437,199	448,242
1734-50900 Pesticide Prevention Projects	-	3,346	15,700	15,700
Subtotal CFDA No. 66.606	-	3,346	15,700	15,700
1734-50200 Pesticides and Groundwater	1,644	(13)	-	-
1734-50300 Pesticide Enforcement Program	57,723	-	-	-
1734-50800 Enforcement of Pesticide Rules & Regs.	200,496	272,912	369,118	345,120

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
Subtotal CFDA No. 66.700	259,863	272,899	369,118	345,120
Total Federal Funds	4,836,487	6,053,552	10,260,100	11,924,565
1732-80103 Indirect Cost Recovery - Public Res.	40,220	55,000	55,000	55,000
1732-80100 Fishing License Receipts	308,048	370,195	340,759	286,558
1732-80200 Hunting License Receipts	172,226	236,445	344,508	285,404
1732-80300 Fishing & Game Land Acquisition & Dev.	60,285	74,985	286,000	325,762
1732-80400 Shellfish and Marine License Receipts	487,974	563,878	630,979	718,834
1732-80600 Trout Stamp Fund	77,414	106,492	106,492	106,492
1732-80900 Migratory Waterfowl Stamps	59,056	38,795	54,465	44,906
1733-80200 State Forestry Fund	32,200	49,999	83,659	119,099
1735-80100 Boating Registration	481,591	466,167	542,872	622,477
Total Restricted Receipts	1,719,014	1,961,956	2,444,734	2,564,532
Total - Bureau of Natural Resources	32,271,089	36,344,312	31,337,220	31,135,714
1751-81600 Aquafund	-	-	47,005	52,307
1751-90000 RICF - Cap. Debt Service - Wastewater	6,487,762	6,091,124	-	-
1751-90200 RICF - Cap. Debt Service - NBC	3,326,735	3,131,120	-	-
1751-90400 RICF - Cap. Debt Serv. - Clean Water Finance	823,956	804,297	-	-
1751-90800 RICF - Cap. Debt Serv. - BVDC Bonds	70,248	67,735	-	-
1759-90900 RICF - Cap. Debt Serv. - Hazardous Waste	1,725,149	1,855,195	-	-
Total Other Funds	12,433,850	11,949,471	47,005	52,307
1751-10000 Office of Water Resources	2,940,754	3,394,953	3,894,051	3,744,306
1751-10200 Debt Service - Narr. Bay Dist. Comm.	13,150	548,153	-	-
1751-40100 Interstate Water Pollution Control	4,800	4,800	-	-
1752-10000 Office of Air Resources	427,925	545,933	559,265	658,437
1752-10300 Title V Clean Air Permits	535,556	740,354	822,208	720,710
1752-40100 Emergency Response Commission	93,880	104,487	94,784	-
1753-10000 ISDS	958	-	-	-
1753-10100 Groundwater	-	-	-	-
1758-10000 Office of Waste Management	519,421	563,555	573,475	696,382
1760-10000 Freshwater Wetlands	302	-	-	-
1761-10000 Technical and Customer Assistance	661,134	550,123	699,262	707,428
1762-10000 Associate Director, Environmental Protect.	274,698	250,398	204,977	94,234

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1763-10000 Compliance and Inspection	1,397,989	1,620,764	1,714,189	2,034,120
Total General Revenue	6,870,567	8,323,520	8,562,211	8,655,617
1758-50300 Department of Defense Sites Restoration	145,729	167,877	156,889	150,880
Subtotal CFDA No. 12.113	145,729	167,877	156,889	150,880
1752-50200 Inspection & Maintenance Pilot Program	(196,409)	110,545	-	-
Subtotal CFDA No. 20.205	(196,409)	110,545	-	-
1752-50100 Air Pollution Control Program	435,125	609,340	586,975	698,592
1752-50600 PM 2.5 Air Monitoring Program	-	122,226	167,096	181,192
Subtotal CFDA No. 66.001	435,125	731,566	754,071	879,784
1751-50100 Water Pollution Control	782,158	1,077,586	918,503	1,130,427
1751-50200 Water Quality Mgt. - Water Resources 205J	80,631	133,105	125,953	173,150
1751-50900 Construction Grants 205J	20,542	16,790	7,195	-
1753-50100 Groundwater - 106 Program	66,444	25,544	143,666	181,125
Subtotal CFDA No. 66.419	949,775	1,253,025	1,195,317	1,484,702
1753-51100 Underground Injection Control	2,750	12	48,627	40,297
Subtotal CFDA No. 66.433	2,750	12	48,627	40,297
1751-51200 Narragansett Bay Study	321,922	234,887	509,216	460,341
1751-52200 Section 314 Program	2,106	2	-	-
Subtotal CFDA No. 66.456	324,028	234,889	509,216	460,341
1720-51500 Non-Point Source Pollution Management	256,081	523,524	1,302,931	1,653,963
Subtotal CFDA No. 66.460	256,081	523,524	1,302,931	1,653,963
1760-50100 Wetlands Protection - Wetlands Inventory	-	10,605	-	-
1763-50100 Revisions of Wetlands Regulations	50,731	11,542	37,727	-
Subtotal CFDA No. 66.461	50,731	22,147	37,727	-
1751-52500 Clean Lake Program	15,390	2,696	-	-
1751-52600 Nation Pollution Discharge Elimination	193,865	229,103	395,420	331,285
1751-52800 Blackstone River Stormwater Permitting	6,922	4,013	42,000	35,122
Subtotal CFDA No. 66.463	216,177	235,812	437,420	366,407

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1751-50400 Wastewater Operator Training Program	51,018	8,263	35,000	35,000
Subtotal CFDA No. 66.467	51,018	8,263	35,000	35,000
1720-52200 Auto Refinishers	(1,763)	3,121	-	-
1720-52800 Regulatory Implementation/Measurement	29,620	15,224	16,206	-
Subtotal CFDA No. 66.708	27,857	18,345	16,206	-
1758-51200 Natural Resources - Damage Assessment	-	(16,753)	-	-
1758-51300 Brownsfields Study	51,507	66,463	200,444	194,529
1759-50300 Federal Hazardous Waste Grant	248,575	276,264	218,480	249,451
1759-50400 Performance Partnership T & CA	-	74,656	81,808	80,005
1759-50500 Performance Partnership C & I	-	93,968	267,673	269,258
Subtotal CFDA No. 66.801	300,082	494,598	768,405	793,243
1758-50200 Core Program Superfund	169,120	267,421	563,009	430,423
1758-50900 Superfund Preremedial	198,223	176,995	780,687	579,185
1758-51100 Superfund National Priority List	113,693	138,398	206,284	211,516
Subtotal CFDA No. 66.802	481,036	582,814	1,549,980	1,221,124
1759-50100 Underground Storage Tanks	277,442	199,729	-	-
Subtotal CFDA No. 66.804	277,442	199,729	-	-
1758-50100 Leaking Underground Storage Tank	603,465	504,653	626,125	557,985
Subtotal CFDA No. 66.805	603,465	504,653	626,125	557,985
1752-50500 CEEP Technical Assistance Grants Program	-	36,071	62,879	67,375
1761-50200 ISO 14000 Grant	-	-	15,186	-
1761-50300 EPA Evaporator Grant	-	-	27,750	-
Subtotal CFDA No. 66.810	-	36,071	105,815	67,375
1763-50200 Dam Incident Reporting	-	-	47,000	46,000
Subtotal CFDA No. 83.550	-	-	47,000	46,000
Total Federal Funds	3,924,887	5,123,870	7,590,729	7,757,101
1751-80900 State Revolving Fund Administration	134,927	172,230	193,196	178,687

Department of Environmental Management

	FY 1998	FY 1999	FY 2000	FY 2001
1751-81300 Indirect Cost Recovery - Water Quality	345,835	299,999	205,397	252,476
1752-80800 Lead Poisoning Prevention	47,477	12,845	-	-
1752-80100 Motor Vehicle Emissions Inspections	-	-	54,308	60,452
1754-80200 Environmental Response Fund II	395,700	372,605	387,160	407,223
1754-80600 Water & Air Protection Program	656,355	619,267	584,743	464,019
1754-80601 Water & Air Protection - Water Resources	183,173	-	-	-
1754-80800 Emerg. Res. North Cape/Scandia Oil Spill	341,217	194,009	-	-
1758-80100 UST Reimbursement	79,587	-	-	-
1758-80300 Tire Reclamation Project	7,122	596,655	1,065,892	-
1759-80100 Underground Storage Tanks	274,025	232,177	331,294	280,026
1759-80200 Indirect Cost Recovery - Air & Haz. Waste	120,001	65,746	-	-
Total Restricted Receipts	2,585,419	2,565,533	2,821,990	1,642,883
Total - Bureau of Environmental Protection	25,814,723	27,962,394	19,021,935	18,107,908
Department Total	68,867,707	76,447,288	68,244,594	67,410,297
Funds: General Revenue	27,057,986	29,316,735	30,482,606	29,913,273
Federal Funds	9,681,959	12,243,764	19,110,655	21,257,560
Restricted Receipts	6,277,435	6,695,150	12,468,630	10,887,007
Other Funds	25,850,327	28,191,639	6,182,703	5,352,457
Grand Total: Department of Environmental Management	68,867,707	76,447,288	68,244,594	67,410,297

Coastal Resources Management Council

		FY 1998	FY 1999	FY 2000	FY 2001
2897-90100	Potter's Pond Habitat Restoration	-	-	168,540	-
2897-90200	South Coast Restoration	-	-	-	1,500,000
	Total Other Funds	-	-	168,540	1,500,000
2897-10000	Coastal Resources Mgmt. Council	741,832	1,220,909	958,411	895,348
	Total General Revenue	741,832	1,220,909	958,411	895,348
2897-50200	Coastal Resources Mgmt. Project	822,265	869,828	971,713	887,857
	Subtotal CFDA No. 11.419	822,265	869,828	971,713	887,857
	Total Federal Funds	822,265	869,828	971,713	887,857
	Department Total	1,564,097	2,090,737	2,098,664	3,283,205
Funds:	General Revenue	741,832	1,220,909	958,411	895,348
	Federal Funds	822,265	869,828	971,713	887,857
	Other Funds	-	-	168,540	1,500,000
	Grand Total: Coastal Resources Management Council	1,564,097	2,090,737	2,098,664	3,283,205

State Water Resources Board

		FY 1998	FY 1999	FY 2000	FY 2001
2835-90100	RICF - Big River Mgmt. Area	-	54,373	231,627	80,000
	Total Other Funds	-	54,373	231,627	80,000
2835-10000	Water Resources Board Operating	3,569,464	3,598,796	1,353,534	1,482,947
	Total General Revenue	3,569,464	3,598,796	1,353,534	1,482,947
	Department Total	3,569,464	3,653,169	1,585,161	1,562,947
Funds:	General Revenue	3,569,464	3,598,796	1,353,534	1,482,947
	Other Funds	-	54,373	231,627	80,000
	Grand Total: State Water Resources Board	3,569,464	3,653,169	1,585,161	1,562,947

Department of Transportation

	FY 1998	FY 1999	FY 2000	FY 2001
5310-10000 Director	526,870	722,110	1,064,117	1,098,907
5311-10000 Legal	301,267	584,789	869,328	891,398
5322-10000 Personnel	418,455	451,891	479,262	496,762
5323-10000 Audit	89,832	77,044	77,595	82,673
5325-10000 Property Management/Real Estate	112,635	230,054	312,668	325,361
5344-10100 Governor's Office of Highway Safety	142,457	148,637	172,334	178,432
Total Other Funds	1,591,516	2,214,525	2,975,304	3,073,533
5344-50100 Planning and Administration	59,430	46,823	156,000	156,000
5344-50200 Municipal Projects	132,470	148,751	240,000	250,000
5344-51500 DOH/Injury Prevention Program	20,546	403,262	365,000	365,000
5344-51600 DOH Drug Recognition	2,843	-	20,000	20,000
5344-51700 Medical Examiner Program	-	19,800	40,000	40,000
5344-53200 Emergency Nurses	1,643	-	-	-
5344-53300 MADD Youth Education	9,500	21,500	30,000	30,000
5344-53400 GOHS/Judicial Training Conference	-	12,790	30,000	30,000
5344-53700 DOT/Maintenance Equipment	25,000	15,000	130,000	130,000
5344-54400 Dinosaur Child Safety Project	500	-	-	-
5344-54500 Initiative for Human Development	50,202	75,000	135,000	110,000
5344-54700 DOH/Child Safety	-	-	30,000	30,000
5344-54900 Trauma Registry	-	64,116	75,000	75,000
5344-55100 OPUE Training	-	5,000	25,000	25,000
5344-55900 RI State Police	27,667	37,446	175,000	175,000
5344-56000 PTS Coordinator	16,253	45,373	47,482	50,362
5344-56100 55 NMSL Coordinator	60,562	69,270	67,410	68,967
5344-56300 Seat Belt Campaign	2,877	16,418	20,000	20,000
5344-56400 Alcohol and Highway Safety Coordinator	55,896	41,951	107,191	108,411
5344-56600 GOHS Purchase Intox.	4,041	2,209	15,000	15,000
5344-56700 GOHS Purchase Radar	5,947	-	15,000	27,000
5344-57100 GOHS Buckle Up Hotline	1,042	-	150,000	130,000
5344-57400 Seat Belt Enforcer Mini Grant	13	25,000	20,000	20,000
5344-57800 GOHS General	53,274	-	-	-
5344-59100 DWI Assessment	6,710	-	30,000	30,000
5344-59200 Equipment Purchase	-	-	25,000	25,000
5344-59300 Resource Center - GOHS	-	-	60,000	70,000
5344-59400 Safe Community Program	-	-	75,000	75,000
5344-59600 State Municipal Court Seminar	-	-	85,000	125,000
5344-59900 Traffic Records Improvements	-	-	100,000	10,000

Department of Transportation

	FY 1998	FY 1999	FY 2000	FY 2001
Subtotal CFDA No. 20.600	536,416	1,049,709	2,268,083	2,210,740
Total Federal Funds	536,416	1,049,709	2,268,083	2,210,740
Total - Central Management	2,127,932	3,264,234	5,243,387	5,284,273
5320-10000 Administration	247,420	359,484	395,541	408,956
5321-10000 Fiscal	333,597	661,691	521,666	542,828
5324-10000 Computer	435,416	(1,095,750)	325,138	354,803
5326-10000 Contracts and Specs.	17,981	484,225	352,466	371,313
Total Other Funds	1,034,414	409,650	1,594,811	1,677,900
Total - Management and Budget	1,034,414	409,650	1,594,811	1,677,900
5310-00300 RIPTA Gasoline Tax	13,643,937	22,899,802	25,678,109	25,750,700
5312-10000 Planning	270,414	175,548	480,774	520,526
5312-10300 Governor's Transportation Fund	69	-	-	-
5312-11100 Sec. 9 Planning - State	17,244	14,110	10,000	10,000
5312-14700 State Match - UMTA	5,799	3,751	5,700	5,700
5331-10000 Maintenance	18,302,230	26,330,063	32,334,555	24,722,763
5331-10100 Winter Maintenance	5,860,386	8,627,623	8,622,865	8,615,885
5331-10300 Vehicle Maintenance	1,646,014	1,681,170	2,023,090	1,779,339
5331-10500 State Admin. Exp/Pers	115,008	173,863	-	-
5332-10000 Public Works	32,990,308	39,284,370	1,252,774	1,294,487
5332-10100 Public Works (Construction)	-	-	1,055,505	1,099,562
5332-10300 State Admin. Exp./Personnel	40,894	198,279	150,000	150,000
5332-10500 State Admin.	-	-	1,000,000	7,554,478
5332-80500 Intermodal Surface Transportation - TB	3,571,999	4,556,683	1,871,318	-
5333-10000 Airport Pre-1994 Expenses	99,291	84,203	105,984	-
5333-10100 Airport Settlement Agreement	2,457,781	-	-	-
5495-43620 Carolina Station Railroad Bridge	360,405	28,879	-	-
5420-90100 State Infrastructure Bank	-	108,306	200,000	-
Total Other Funds	79,381,779	104,166,650	74,790,674	71,503,440
5312-11600 Third Track State Match	1,933,933	-	-	-
Total General Revenues	1,933,933	-	-	-

Department of Transportation

	FY 1998	FY 1999	FY 2000	FY 2001
5413-10000 Highway Fund - Rotary Acct. - Lease	771	528,316	-	-
5415-10000 Highway Fund - Payroll Account	(1,535,491)	1,716,339	-	-
5420-40100 Highway Fund - Primary Roads	(175,397)	2,069	-	-
5420-40200 Highway Fund - Secondary Roads	398,610	27,586	-	-
5420-40300 Highway Fund - Urban Roads	226,010	255,379	-	-
5420-40400 Highway Planning & Research	3,444,481	4,032,748	5,450,051	5,537,895
5420-40500 Highway Fund - 100% State Projects	2,285,891	1,618,551	2,085,000	2,085,000
5420-40600 Highway Fund - Interstate Highways	1,232,174	171,044	-	-
5420-40700 Highway Fund - Interstate Transfer Proj.	1,590,597	2,661,181	-	-
5420-40800 Highway Fund - Bridge Placement	23,960,464	19,448,764	34,773,147	34,773,147
5420-40900 Highway Fund - 1973 Fed. Highway Saf.	428,340	49,741	-	-
5420-41200 Off Systems Roads	-	3,612	-	-
5420-41400 Highway Fund - Consolidated Prim. Rd.	518,018	131,669	-	-
5420-41500 Highway Fund - Railroad Crossings	4,011	184	-	-
5420-41700 Excess Minimum Interstate Appr.	33,488	48,632	-	-
5420-41800 Demonstration Projects	10,202,115	20,588,307	8,162,685	8,162,685
5420-41900 Combined Road Plan	317,386	9,117	-	-
5420-42500 Interstate Maintenance	11,989,994	13,715,791	9,444,478	9,444,478
5420-42600 National Highway System	17,428,080	37,077,030	38,532,518	38,532,518
5420-42700 Congestion Mitigation	5,408,315	9,851,196	7,548,534	7,548,534
5420-42800 Surface Transportation Program	31,817,703	35,623,076	27,174,096	27,062,631
5420-43000 Disadvantaged Business Enterprises	148,294	131,444	-	-
5420-43100 Commercial Driver's Lic. (1987)	380	411	-	-
5420-43300 On-the-Job Training	5,455	476	-	-
5420-43400 Bridge Repayments	-	72	-	-
5420-43500 Third Rail Project - Preliminary	3,839,716	2,594,296	-	-
5420-43600 Mineral Spring RR Bridge	90,138	21,782	-	-
5420-43610 Dry Bridge Road RR Bridge	112,033	14,080	-	-
5420-43620 Carolina Station RR Bridge	158,369	8,131	-	-
5420-43700 Uniformed Traffic Persons	1,089	(2,733)	-	-
5420-43800 Infrastructure - Engineering	-	9,460,864	52,829,491	52,829,491
5460-10000 Adjustment for State Bonds	(46,400,856)	-	(30,000,000)	(30,000,000)
5495-43600 Mineral Spring RR Bridge	519,624	344,105	-	-
5495-43610 Dry Bridge Road RR Bridge	245,269	108,051	-	-
5496-10000 SIB Fund Balance	-	1,310,917	(1,310,917)	-
5805-10000 Administration	324,012	422,058	157,818	160,654
5815-80100 Design - Engineering - State	3,351	5,171	-	-

Department of Transportation

	FY 1998	FY 1999	FY 2000	FY 2001
5815-85100 Design - Engineering - City	2,527	3,899	-	-
5840-80100 Memorial Blvd. Ext. Con. 5	-	22,072	-	-
5845-80100 Memorial Blvd. Ext. Con. 6	202,043	65,032	-	-
5495-43630 Kenyon Shannon RR Bridge	-	196	-	-
Subtotal CFDA No. 20.205	68,827,004	162,070,656	154,846,901	156,137,033
5312-51600 Third Track Federal Match	1,790,972	141,018	-	-
5312-52200 Freight Rail Assistance	205,414	-	85,190	-
5312-55100 Rail Operator	5,995	1,026	5,800	5,800
5312-52300 Freight Rail Construction	9,407	42	-	-
Subtotal CFDA No. 20.308	2,011,788	142,086	90,990	5,800
5312-55000 State Admin. Planning	3,030	540	36,000	36,000
Subtotal CFDA No. 20.500	3,030	540	36,000	36,000
5312-50200 RIPTA Operating Assist. - FTA	9,184,424	-	-	-
5312-50600 Lease Comp./Office Equip. RIPTA	8,172,553	16,655,148	35,000,000	35,000,000
5312-50700 Program Support	1,409,585	3,594,484	10,900,000	10,900,000
5312-51100 Sec. 9 Planning - Federal	110,214	22,232	100,000	50,000
5312-52300 Newport Rail Line	1,166	45	60,000	60,000
Subtotal CFDA No. 20.507	18,877,942	20,271,909	46,060,000	46,010,000
5312-54200 Section 18 State Admin. - Urban	621,657	661,405	900,000	900,000
5332-54200 Section 18 State Admin. - Non-Urban	8,692	-	-	-
Subtotal CFDA No. 20.509	630,349	661,405	900,000	900,000
5312-54600 Section 16 - Elderly/Handicapped	366,892	526,969	450,000	450,000
Subtotal CFDA No. 20.513	366,892	526,969	450,000	450,000
Total Federal Funds	90,717,005	183,673,565	202,383,891	203,538,833
5312-80300 Transit Vehicle Disposal	-	-	20,000	20,000
5312-81600 FRJP Account	-	4,908,844	37,391,160	68,500,000
5332-80300 Transit Vehicle Disposal/Match	-	9,009	-	-
5332-80400 Sakonnet Railroad Bridge	58,231	3,293	186,863	-
5332-80700 Sheridan Pedestrian Bridge	972,533	-	-	-
Total Restricted Receipts	1,030,764	4,921,146	37,598,023	68,520,000

Department of Transportation

	FY 1998	FY 1999	FY 2000	FY 2001
Total - Infrastructure	173,063,481	292,761,361	314,772,588	343,562,273
Department Total	176,225,827	296,435,245	321,610,786	350,524,446
Funds:				
General Revenue	1,933,933	-	-	-
Federal Funds	91,253,421	184,723,274	204,651,974	205,749,573
Restricted Receipts	1,030,764	4,921,146	37,598,023	68,520,000
Other Funds	82,007,709	106,790,825	79,360,789	76,254,873
Grand Total: Transportation	176,225,827	296,435,245	321,610,786	350,524,446

Change to Budget Presentation

Beginning in FY 2001, all Department of Labor and Training accounts are included in the general fund, except for Temporary Disability Insurance Fund and Employment Security Fund accounts, which will remain as special funds. This reflects the completion of an initiative which began in 1991, when many separate funds which were outside the general fund were created as accounts within the general fund. This improves processing and reporting from a budget and accounting perspective, and also will facilitate banking and cash management procedures.

The accounts that are being shifted into the general fund include all federal programs (e.g., Job Training Partnership Act and Workforce Investment Act programs); Job Development Fund programs; and Tardy Fund and Interest Fund programs. The accounts that begin with the number "82" prior to FY 2000 and begin with the number "16" after FY 2000 are those which shift from special funds to the general fund.

Prior to this shift, amounts granted to other state agencies were identified with a fifth digit of "9". The "9" identified the account as an inter-fund transfer and permitted the accounting system to avoid double-counting in financial reports. Once the shift has occurred, inter-fund transfers will correctly display a fifth digit of "5" or "8", identifying the account as a federal fund or restricted receipt account, respectively. Examples of these shifting accounts occur within the Department of Administration, the Department of Elderly Affairs, and the Office of the General Treasurer.

Information Technology

Statutory Requirement

The FY 1998 Appropriations Act included two amendments to the Rhode Island General Laws relative to information resources and information technology. Section 35-3-4, which requires departments and agencies to submit annual budget requests, has been amended to include the following:

The [budget request] estimates shall include a supplemental presentation of estimates of expenditures for information resources and information technologies as defined in section 29-8-2 of the Rhode Island General Laws, regardless of source of financing. The estimate shall include a detailed listing and explanation of expenses and the source of funds and shall be in such form, and in such number of copies, and with such explanation as the budget officer may require. Copies shall be provided directly to the house fiscal advisor, the senate fiscal advisor, and the Rhode Island Information Resources Management Board.

This supplemental presentation is intended to be the basis for a plan of expenditures to be approved by the Legislature as stipulated in Section 35-3-26:

Technology Related Expenditures - All expenditures for information resources and information technologies defined in section 29-8-2 of the Rhode Island General Laws, regardless of source of financing, shall be in conformance with a plan of expenditures approved by the legislature as part of its annual budget review process.

The Budget Office, in cooperation with the State's Chief Information Officer, developed guidelines for preparing this "supplemental presentation" of expenditures for information resources and technologies. These guidelines were included in the instructions distributed to all agencies for use in the development of their annual budget requests.

The legislation requiring supplemental budget request information from the departments and agencies includes reference to section 29-8 of the General Laws, which creates the Information Resources Management Board. This section of the law provides definitions of the two terms that are integral to the development of this supplemental presentation. These terms are information resources and information technology, which are defined as follows:

1. *"Information resources" means the procedures, equipment, materials, and software that are designed, built, operated, and maintained to collect, record, process, store, retrieve, display, and transmit information, and associated personnel.*
2. *"Information technologies" (IT) means data processing and telecommunications hardware, software, services, supplies, facilities, maintenance, and training which are used to support information processing and telecommunications systems.*

Information Technology

These definitions are very broad and encompass a wide range of items that should be included in this supplemental presentation. The first step undertaken to obtain the appropriate data was to identify those specific budget object codes that very clearly fit these definitions, and then to extract all funding recommended for these object codes. Unfortunately, for many budget object codes only a portion of expenditures will meet the above definitions. For example, all personnel with responsibilities related to information technology should be identified, but not all personnel will meet this requirement; therefore, only a portion of the funding for personnel budget object codes would be shown. The second step was to identify those major projects or programs within each agency that were specifically related to information technology.

As stated above, the law requires this data be displayed for all sources of funds. This includes general revenue appropriations, federal funds, restricted receipts, bond funds, university funds, and any other funds to which an agency has access.

FY 2000 and FY 2001 Budgets

Below is a listing of those budget object codes that the Budget Office has identified as being specifically related to information technology and information resource expenditures contained in the Governor's revised FY 2000 and recommended FY 2001 budgets. The Budget Office does not purport that this reflects all statewide information technology expenditures, for reasons described below. However this section attempts to display the magnitude of certain expenditures in discrete budget object codes, and specific initiatives contained in the budget.

The expenditures in these budget object codes, and other funding identified as being for information technology, are shown aggregated by agency on the tables entitled "Technology-All Funds" and "Technology-General Revenue". Footnotes provided after these tables identify some of the major projects that are included in these funding amounts.

- Telephone (BOC 322) – This includes all telephone charges for daily telecommunications expenditures including those directly related to information resources, such as a dedicated phone line for modems or Internet-access.
- Information Processing Services (BOC 438) – This includes all charges to departments and agencies from the Information Processing internal service fund. This reflects the allocation of costs from the Office of Information Processing for those agencies who rely on the office for some or all of their information processing needs.
- Computer Supplies (BOC 442) – This includes expenditures for computer paper, forms, cards, labels, printer ribbons, magnetic tapes and diskettes.
- Computer Software (BOC 445) – This includes all expenditures for propriety or public domain computer software for use primarily on personal computers, with a cost of under \$500 and/or a limited period useful life.

Information Technology

- Computer Software (BOC 649) – This includes all expenditures to acquire or develop computer software to be used on larger installations (e.g. mainframe, client-server), where the total cost equals or exceeds \$500 and has an estimated useful life of over one year.
- Computer Equipment (BOC 660) – This include all expenditures for computer hardware and peripheral devices for mainframe installation and personal computer installation.

In anticipation of the interest in technology expenditures, new object codes (445, 649 and 660) have been created in recent years by the Controller's Office in order to segregate these expenditures. While this may provide better data in the future, some supply items may be classified as office expense (object code 323) rather than computer supplies, and items of equipment that could be classified as information technologies may be funded under regular capital equipment codes (658 or 659). Actual data for FY 1998 and FY 1999 shown on the table will be understated because discrete object codes either did not exist or were not utilized properly by agencies.

As stated above, agencies and the Budget Office have attempted to identify other funding not specifically contained in one of the above listed object codes, but related to specific, identifiable projects within an agency. This does not necessarily capture all IT-related funding, but should be representative of the majority of expenditures in this area. Information technology expenditures may also be reflected in other objects of expenditure, but may not be reflected on the tables because they are not easily segregated. The object codes involved primarily include the following:

- Personnel (BOC's 205-259, 280-299) –This might include any staff with responsibilities in the information technology area. This would include staff who works in this field full-time, plus those who may devote only a small percentage of their time to the IT-area.
- Contractual Services - Training (BOC 263) – This might include any individuals or companies engaged to provide training for staff in information technology.
- Contractual Services - Management/Audit Services (BOC 267) – This might include any individuals or companies engaged to provide assistance in the development of information technologies and/or resources. This could include studies, database development, Web page design, etc.
- Contractual Services - Clerical/Other (BOC's 268 & 269) – This might include any individuals or companies hired to provided computer or information technology-related support services, such as data entry.
- Dues and Subscriptions (BOC 324) – this might include major expenditures resources (dues to organizations, major subscription agreements, Internet service providers) connected to the information resources and/or technologies field.

Information Technology

- Repairs and Maintenance (BOC 363) – This might include expenditures for maintenance contracts for computer equipment, software, etc.
- Rental of Equipment (BOC 382) – This might include expenditures for leases or lease purchase arrangements for computer equipment or software.
- Educational Supplies (BOC 432) – This might include expenditures for any educational materials used in computer or information technology-related training.
- Staff Education (BOC 441) – This might include expenditures for training and education of employees (including Office of Training and Development courses) in computer-related topics.

As one can see, information technology expenditures are not limited to discrete budget object codes, and therefore are not easily or readily identifiable. As further refinement of this relatively new process is achieved and with development of the first Information Resources Management Plan by the Information Resources Management Board, more complete data should be available in future budget documents.

Information Resources Management Plan

Section 29-8 of the Rhode Island General Laws created the Information Resources Management Board (IRMB). One of this Board's primary responsibilities is the formulation of a five-year statewide information resources management plan, which is to be update every two years. This five-year plan, according to the General Laws, should establish long range policy guidelines and strategies at the state level to be used by executive branch agencies in the development and implementation of their own information technology and resources management plans. It should also identify major issues and priorities related to improving information resources management in Rhode Island state government. The first five-year Information Resources Management Plan was adopted by the IRMB on January 21, 1999.

This first Plan establishes the following vision for the future and mission for the Board itself.

Vision

Access to all state services, programs, and information is provided to all Rhode Islanders at convenient location, and in a way that meets their needs.

Mission

Rhode Island state government provides opportunities for residents of the state, state and local government employees, and other interested entities to obtain timely and accurate information on subjects they need to support their businesses and their lives effectively. State government relies on up-to-date information technology to make information resources available to taxpayers and their families in user-friendly formats, and at times and locations that are convenient for them.

Information Technology

The Board has also approved several overall policy statements that establish a baseline for further deliberations on the state's information resources and technology management. These policies, listed below, are in the areas of Public Information, Management, Data Sharing, Standard Setting and Data Integrity.

Public Information Issues

Public access

State government must provide reasonable access to all information, which is not protected under privacy laws. The public has a right-of-access to public records subject to certain enumerated exceptions and, the public agency has a duty to provide such access. Legally determined restrictions are the only grounds for denying public access to, inspection of, or copying of public records.

Pricing strategies

State agencies should establish pricing strategies for creating electronic access to or copying government information based upon actual costs and not upon the need to generate revenue for public agencies. Special pricing provisions might be utilized for commercial use of information developed at public expense.

Management Issues

Strategic asset/Re-engineering/Business processes

State agencies should manage all information resources as strategic assets which reflect an organization's mission. Top management is responsible for linking mission and functions to information systems coherently.

The linkage between information systems and organizational mission and functions is accomplished through an assessment called an enterprise analysis in which an agency reexamines what it does and matches information requirements with outcome-based planning. Simple automation of manual processes or replacement of old applications without re-engineering, fundamental restructuring, or streamlining shall be avoided.

Technology refreshment

State agencies will refresh their technology according to Department of Administration guidelines.

Cost-effectiveness

Information technology decisions must be cost-effective, and have stated objectives, including a cost-benefit review for implementing new systems. A cost-benefit review should explore alternative purchasing arrangements, which factor not only the initial expenditures but also the total cost of ownership.

Information Technology

Employee-training

State agencies should develop employee skills in the use of current technology to analyze data and develop options, regularly search for innovative methods to use information in decision making and redefine programs.

Legal Authenticity/Data Disposal

State agencies should manage all information in accordance with any applicable public records laws relating to the authenticity and legal acceptance of records. In addition, state agencies should take steps to ensure that all information is scheduled for retention and disposal.

Data Sharing

Information Sharing/Organizing data to facilitate access/Avoiding duplication of effort

State government data is a resource of the state to be managed and shared across organizational lines.

State agencies should make every effort to collect information once and share it as often as needed among the agencies and with the public. This practice eliminates unnecessary duplication and maximizes the networked value of information.

State agencies should make the widest possible use of information within the state government by ensuring that it is organized to facilitate access by all those who require it, subject to legal and policy constraints.

State agencies should maintain a current, comprehensive, and structured identification or classification system or systems which provide an effective means for organizing and locating these resources and, in composite form, comprise a corporate inventory for managing the agency's information holdings.

Standard Setting

State information resources and tools must be managed using appropriate standards so that the necessary linkages among the state agencies and between state and local government are supported.

State agencies shall use industry standards with preference for nonproprietary implementations.

Data Integrity

Privacy/Security/Disaster Recovery/Data Integrity

Steps must be taken to ensure and protect the quality, integrity, privacy, and security of government information and service, and provide appropriate preservation and archiving of government information to ensure continued usability and availability.

Information Technology

Based upon these policies, the Board has set six priority goals for the five-year horizon of the plan. These priority goals and specific objectives for the FY 2000 – FY 2004 period are:

Goal 1: Complete Mission-Critical Y2K System Remediation.

FY 1999 – Conduct major remediation and information efforts

FY 2000 – Complete core systems remediation, testing, etc. for mission critical systems

Goal 2: Implement Statewide Financial Management Information System.

FY 1999 – Conduct pilot FMIS project

FY 2000 – Complete all FMIS elements in pilot departments; implement two or more FMIS modules statewide

FY 2001 – Implement remaining modules statewide

FY 2002 – Review and evaluate implementation

FY 2003 – FY 2004 – Evaluate and update overall implementation

Goal 3: Build a Statewide Information Infrastructure for State Agencies and Residents.

FY 1999 – Consolidate and upgrade core systems

FY 2000 – Develop priority area action plans to meet emerging needs

FY 2001 – FY 2002 – Develop marketing plan and implement top priority needs

FY 2003 – FY 2004 – Keep up with changing technology

Goal 4: Assure Convenient Public Access to State Government Information and Services.

FY 1999 – Develop an action plan for improved access to state government information

FY 2000 – FY 2004 – Emphasize electronic access to state government information

Goal 5: Expand Electronic Commerce Activities.

FY 1999 – Explore options and develop an action plan for potential e-commerce applications in state government

FY 2000 – Conduct pilot e-commerce projects in at least two areas of state government

FY 2001 – Expand project implementation to at least five areas of state government

FY 2002 – FY 2004 - Continue expansion/Evaluate program

Goal 6: Safeguard Current Level of Essential State Government Services.

FY 1999 – Identify and inventory existing IT operations and level of service

FY 2000 - Investigate and implement where possible areas for productivity improvement, consolidation or elimination of duplicate efforts

FY 2001 – FY 2004 – Continue efforts at improvement

Additional and updated information on the Information Resources Management Plan can be found at the IRMB website at www.irmb.state.ri.us.

Information Technology

Footnotes to the Technology Summary Tables

The following footnotes identify some of the specific projects and items for which funding is included in the preceding tables. The FY 2001 budget instructions requested agencies to report expenditures for information technology (IT) purposes for fiscal years 2000 and 2001. As a result, actual data for fiscal years 1998 and 1999 do not, in most cases, include expenditures for projects not reflected in the IT-specific budget object codes as described previously in this section.

Administration

Includes funding related to the Year 2000 remediation and the Financial Management Information System programs. The Year 2000 project began in FY 1998 and was completed in FY 2000. The FMIS project will result in the replacement of the state's current mainframe-based accounting system with a client-server-based system accessible by all state agencies. Installation and implementation of this system will occur over a multi-year period. Other IT-related items funded within the department include the purchase of the BuySpeed automated purchasing system, which will be integrated with the new FMIS, staff dedicated to IT (exclusive of the Information Technology rotary), IT-related training, the RI Government Information Locator Service and website design services. The FY 2001 Governor's recommended budget includes \$3.5 million for a technology fund, which will be used to provide grants to departments and agencies for IT initiatives that cannot be accomplished within their existing budgets.

Business Regulation

Includes funding for staff dedicated to IT, as well as funds for the development of an interactive web page for use the various constituencies regulated by the department.

Labor and Training

Includes funding for staff dedicated to IT, as well as federal funds provided by the US Department of Labor to implement One-Stop Career Centers. These centers will offer employment and training related services to both job seekers and employers by coordinating and integrating all of the services that are provided by a number of different entities.

Legislature

The funding listed does not include the approximately \$3.0 million in grants provided by the Legislature to local school districts for computer purchases, since these funds were not direct technology expenditures of the State.

Secretary of State

Includes funding related to programming services for the BillTracker System and the public access database. Also included is funding associated with staff dedicated to IT and for contractual services associated with the development of the Division of Corporations database.

General Treasurer

Includes funding for staff dedicated to IT, IT-related training costs and for an initiative of the Retirement Board to computerize the retirement planning system. This new system will make it easier for future retirees to obtain information about retirement benefits.

Information Technology

Ethics Commission

Includes funding for staff time dedicated to IT and for various contractual obligations relating to the development of an in-house database for ethics complaints.

Public Utilities Commission

Includes funding for staff dedicated to IT and for various IT-related projects, such as development of an interactive website and a performance measurement system.

Children, Youth and Families

Includes funding for the Statewide Automated Child Welfare Information System (SACWIS), as well as staff and contractual services dedicated to IT functions.

Health

Includes funding for staff dedicated to IT, IT-related training and for several initiatives within the Department. These initiatives include the License 2000 system for professional and facility licensure and complaints, a Health Alert Network associated with a new Bioterrorism grant, an upgrade to the lead information system and development of a new statewide integrated Vital Records system to increase the accessibility of vital records data.

Human Services

Includes funding for staff dedicated to IT and for contracts for the InRhodes client eligibility and the Medical Management Information systems.

Elderly Affairs

Includes funding for staff dedicated to developing an integrated data network for aging agencies to improve accessibility and quality of services.

Mental Health, Retardation and Hospitals

Includes \$398,000 in bond proceeds for a management information system for the Developmentally Disabled program.

Board of Governors of Higher Education

Includes \$40,600,000 in bond proceeds and an additional \$4.3 million in interest costs on these bonds over FY 1998 through FY 2001 for the Higher Education Telecommunication Initiative approved by the voters in November 1996. These funds will be used to develop, upgrade and modernize the data network infrastructures across the three institutions of higher education. In addition, funding of \$1.2 million is included in FY 2000 and FY 2001 for the lease payments on the PeopleSoft financial, human resources and student management systems. This product will be installed over a multi-year period at all three institutions and is being acquired through a lease-purchase arrangement with the vendor.

Historical Preservation and Heritage Commission

Includes funding for staff time dedicated to IT functions.

Information Technology

Attorney General

Includes funding for staff dedicated to IT, training and funding budgeted within the Attorney General's office for the Justice Link project (see Judicial for additional information). Additional projects underway at the Attorney General's Office include web page redesign, a database conversion project and the National Criminal History Improvement Project.

Corrections

Includes funding related to the Office of Management Information and for the installation of a new human resources information system. Also, federal funding is included relating to the Justice Link project and an Imaging System project, which will replace manual inmate photographs with a digitized photograph imaging system. The Department is also one of three agencies participating in the Pilot phase of the new FMIS installation. Although the primary costs associated with this project are funded within the Department of Administration, some agency specific costs are reflected in the Department of Corrections expenditures.

Judiciary

Includes funding related to the Justice Link project, which is a multi-year project to develop a comprehensive and coordinated criminal and juvenile justice information system. This system will link the courts and local and state criminal and juvenile justice system agencies. Federal funding through the Rhode Island Justice Commission has been allocated to several state agencies. All general revenue and restricted receipt matching funds, however, have been budgeted within the Judiciary.

Office of Public Defender

Includes funding related to the Justice Link project (see Judiciary for additional information).

Environmental Management

Includes funding for staff dedicated to IT and for several IT related contracts, including the development of a new permitting system to streamline the process for entities and individuals regulated by the Department.

Water Resources Board

Includes funding for staff dedicated to IT and for IT-related training.

Transportation

Includes funding for staff dedicated to IT and for a number of IT-related initiatives. These initiatives include the installation of a new financial management and project tracking system; an electronic accident reporting system; a central database management system; and imaging systems for office documents and bridge plans and specifications.

Technology Summary - General Revenue

	FY 1998 Actual	FY 1999 Actual	FY 2000 Revised	FY 2001 Recommended
General Government				
Administration	5,877,474	9,277,473	10,874,830	10,058,475
Business Regulation	197,892	215,766	484,132	153,968
Labor and Training	51,458	56,769	59,832	60,364
Legislature	231,584	412,405	251,626	251,626
Office of Lieutenant Governor	3,174	44,347	6,000	4,879
Secretary of State	89,913	145,152	217,294	153,853
Office of General Treasurer	41,846	221,640	192,087	235,254
Boards For Design Professionals	2,147	2,863	1,840	1,800
Board of Elections	43,253	44,212	20,840	20,300
R I Ethics Commissions	27,139	45,926	103,842	112,232
Office of the Governor	141,676	54,161	77,000	77,000
Public Utilities Commission	5,140	16,326	126,817	144,916
Rhode Island Commission on Women	995	4,250	2,126	1,550
Subtotal : General Government	6,713,691	10,541,290	12,418,266	11,276,217
Human Resources				
Children, Youth, and Families	3,612,661	3,097,116	4,930,175	4,831,065
Elderly Affairs	91,977	181,636	102,242	104,215
Health	350,970	547,607	239,122	197,833
Human Services	1,364,997	1,369,836	8,183,338	8,775,747
Mental Health, Retardation, & Hospitals	609,373	874,572	668,196	668,196
Child Advocate	2,428	5,721	0	0
Comm On Deaf & Hard of Hearing	20,848	14,469	17,340	12,450
RI Developmental Disabilities	-	-	-	-
Governor's Commission On Disabilities	835	2,635	200	200
Commission For Human Rights	171	55	1,700	1,700
Mental Health Advocate	5,409	6,202	4,167	4,167
Subtotal : Human Resources	6,059,669	6,099,849	14,146,480	14,595,573
Education				
Elementary and Secondary	249,834	320,470	323,125	334,050
Board of Governors	2,822,546	2,861,389	3,835,059	3,945,559
RI State Council On The Arts	20,160	2,080	896	1,600
Atomic Energy Commission	9,073	15,503	7,000	7,000
Higher Education Assistance Authority	113,722	111,142	118,066	124,000
Historical Preservation & Heritage Comm.	7,069	13,549	60,066	34,510
Public Telecommunications Authority	-	10,211	-	-
Subtotal : Education	3,222,404	3,334,344	4,344,212	4,446,719

Technology Summary - General Revenue

	FY 1998 Actual	FY 1999 Actual	FY 2000 Revised	FY 2001 Recommended
Public Safety				
Attorney General	167,910	203,411	1,095,643	498,538
Corrections	2,412,346	2,450,435	3,177,872	2,966,844
Judiciary	1,130,479	1,382,459	4,742,998	4,281,040
Military Staff	25,122	25,395	51,300	24,210
E 9-1-1 Commission	-	-	-	-
Fire Safety Code Board of Appeal and Review	16,490	1,106	3,276	1,361
State Fire Marshal	17,720	11,085	10,950	10,325
Judicial Tenure Commission	116	605	200	200
Rhode Island Justice Commission	565	694	500	500
Municipal Police Training Academy	7,825	832	5,350	790
Rhode Island State Police	277,825	398,250	285,162	276,298
Office Of Public Defender	16,527	16,236	14,000	63,899
Sheriffs of Several Counties	7,689	15,556	8,950	11,300
Subtotal : Public Safety	4,080,614	4,506,064	9,396,201	8,135,305
Natural Resources				
Environmental Management	384,985	388,327	1,740,854	1,919,808
Coastal Resources Management Council	244	2,427	-	-
State Water Resources Board	23,506	7,917	123,600	155,477
Subtotal : Natural Resources	408,735	398,671	1,864,454	2,075,285
Transportation				
Transportation	-	-	-	-
Subtotal : Transportation	-	-	-	-
Total	20,485,113	24,880,218	42,169,613	40,529,099

Technology Summary - All Funds

	FY 1998 Actual	FY 1999 Actual	FY 2000 Revised	FY 2001 Recommended
General Government				
Administration	6,591,993	10,186,389	11,802,541	10,603,493
Business Regulation	220,985	224,861	484,664	154,593
Labor and Training	1,778,487	2,453,568	5,869,027	4,460,970
Legislature	246,920	451,318	282,400	282,400
Office of Lieutenant Governor	3,174	44,347	6,000	4,879
Secretary of State	93,127	148,552	222,294	158,853
Office of General Treasurer	291,887	480,310	6,559,840	8,905,861
Boards For Design Professionals	2,147	2,863	1,840	1,800
Board of Elections	43,253	44,212	20,840	20,300
R I Ethics Commissions	27,139	45,926	103,842	87,232
Office of the Governor	141,676	54,161	77,000	77,000
Public Utilities Commission	18,202	71,834	241,398	223,442
Rhode Island Commission on Women	995	4,250	2,126	1,550
Subtotal : General Government	9,459,985	14,212,591	25,673,812	24,982,373
Human Resources				
Children, Youth, and Families	7,860,461	3,775,853	5,431,066	5,372,498
Elderly Affairs	132,788	277,234	110,342	122,015
Health	802,039	940,285	653,289	493,076
Human Services	2,844,543	2,820,219	16,651,300	17,756,718
Mental Health, Retardation, & Hospitals	896,511	1,238,287	1,364,856	1,161,928
Child Advocate	2,428	7,299	-	-
Comm On Deaf & Hard of Hearing	20,848	14,469	17,340	12,450
RI Developmental Disabilities	1,464	1,292	1,646	1,646
Governor's Commission On Disabilities	2,241	3,634	3,750	350
Commission For Human Rights	3,466	1,763	21,700	4,200
Mental Health Advocate	5,409	6,202	4,167	4,167
Subtotal : Human Resources	12,572,198	9,086,537	24,259,456	24,929,048
Education				
Elementary and Secondary	300,608	357,658	484,910	359,680
Board of Governors	24,962,999	26,803,941	15,954,372	13,850,849
RI State Council On The Arts	20,163	2,080	896	1,600
Atomic Energy Commission	9,073	17,325	7,000	7,000
Higher Education Assistance Authority	137,761	117,935	231,566	239,500
Historical Preservation & Heritage Comm.	7,787	13,459	60,066	34,510
Public Telecommunications Authority	-	10,256	-	-
Subtotal : Education	25,438,391	27,322,654	16,738,810	14,493,139

Technology Summary - All Funds

	FY 1998 Actual	FY 1999 Actual	FY 2000 Revised	FY 2001 Recommended
Public Safety				
Attorney General	207,660	1,110,993	1,185,303	511,638
Corrections	3,356,189	3,051,782	4,084,897	2,966,844
Judiciary	2,190,099	4,623,129	5,222,207	4,379,587
Military Staff	53,478	103,820	133,349	73,028
E 9-1-1 Commision	545,630	543,345	785,716	2,652,861
Fire Safety Code Board of Appeal and Revie	16,490	1,106	3,276	1,361
State Fire Marshal	17,720	11,237	11,150	10,525
Judicial Tenure Commision	116	605	200	200
Rhode Island Justice Commission	7,336	10,238	11,392	6,392
Municipal Police Training Academy	7,825	832	5,350	790
Rhode Island State Police	374,755	677,530	1,127,750	479,298
Office Of Public Defender	35,495	287,993	215,238	63,899
Sheriffs of Several Counties	7,689	15,556	8,950	11,300
Subtotal : Public Safety	6,820,482	10,438,166	12,794,778	11,157,723
Natural Resources				
Environmental Management	866,482	991,964	2,206,636	2,357,464
Coastal Resources Management Council	3,769	32,348	30,477	6,366
State Water Resources Board	23,506	7,917	123,600	155,477
Subtotal : Natural Resources	893,757	1,032,229	2,360,713	2,519,307
Transportation				
Transportation	716,216	909,975	1,864,469	1,946,975
Subtotal : Transportation	716,216	909,975	1,864,469	1,946,975
Total:	55,901,029	63,002,152	83,692,038	80,028,565

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 2001 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 270 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 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 2001 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.

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 2001 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 warranted and appropriate.

The development of program performance measures for the Central Management programs of the

Program Performance Measures

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:

35-3-24.1 Program performance measurement. – The governor should recommend to the general assembly methods for

Program Performance Measures

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 1998	FY 1999	FY 2000	FY 2001
General Government				
Administration	6.5%	7.7%	7.9%	8.6%
Business Regulation	6.0%	6.0%	7.0%	8.3%
Labor & Training	8.1%	9.1%	9.2%	9.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	-	-	-	-
Secretary of State	3.0%	6.0%	6.0%	8.0%
General Treasurer	7.2%	7.0%	8.2%	8.2%
Boards for Design Professionals	-	-	-	-
Board of Elections	9.1%	9.1%	9.1%	9.1%
Rhode Island Ethics Commission	10.0%	10.0%	20.0%	20.0%
Governor's Office	4.0%	6.0%	6.0%	6.0%
Public Utilities Commission	10.8%	10.2%	12.2%	13.0%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Children, Youth, and Families	9.9%	9.3%	9.4%	9.4%
Elderly Affairs	5.0%	5.0%	5.0%	4.8%
Health	9.1%	10.5%	11.0%	12.0%
Human Services	8.0%	8.0%	8.0%	8.0%
Mental Health, Retardation, & Hospitals	13.3%	13.7%	13.7%	13.7%
Office of the Child Advocate	13.5%	13.5%	13.5%	13.5%
Commission on the Deaf & Hard of Hearing	-	-	-	-
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	75.0%	75.0%	69.8%	65.2%
Commission for Human Rights	46.0%	46.0%	47.0%	47.0%
Office of the Mental Health Advocate	-	-	-	10.0%
Education				
Elementary and Secondary	9.7%	8.5%	10.3%	10.3%
Higher Education - Board of Governors	10.6%	9.9%	10.6%	10.6%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	10.0%	10.0%	-	-
Higher Education Assistance Authority	-	2.3%	4.3%	4.3%
Historical Preservation and Heritage Commission	-	-	-	6.0%
Public Telecommunications Authority	9.1%	9.1%	9.1%	13.0%

Minorities as a Percentage of the Workforce

	FY 1998	FY 1999	FY 2000	FY 2001
Public Safety				
Attorney General	9.4%	10.0%	10.6%	11.0%
Corrections	10.0%	9.9%	10.0%	10.0%
Judicial	6.0%	6.0%	6.0%	6.0%
Military Staff	2.0%	1.1%	2.0%	3.0%
E-911	10.0%	14.3%	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	5.5%	6.5%	6.5%	7.7%
Office of the Public Defender	10.0%	7.0%	8.0%	10.0%
Sheriffs of Several Counties	7.3%	8.5%	8.6%	10.2%
Natural Resources				
Environmental Management	5.4%	5.4%	5.4%	5.4%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	14.3%	-	-	-
Transportation				
Transportation	7.7%	7.9%	8.1%	8.4%
Statewide Standard	9.2%	9.2%	9.2%	9.2%

Females as a Percentage of the Workforce

	FY 1998	FY 1999	FY 2000	FY 2001
General Government				
Administration	53.3%	57.1%	57.7%	58.9%
Business Regulation	47.0%	47.0%	48.0%	48.6%
Labor & Training	64.2%	63.3%	64.0%	64.0%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	43.0%	50.0%	50.0%	50.0%
Secretary of State	61.0%	55.0%	55.0%	55.0%
General Treasurer	60.2%	59.3%	60.2%	60.2%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	40.9%	40.9%	40.9%	40.9%
Rhode Island Ethics Commission	70.0%	70.0%	70.0%	70.0%
Governor's Office	51.0%	52.0%	57.0%	56.0%
Public Utilities Commission	40.5%	43.5%	43.9%	41.3%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
Human Services				
Children, Youth, and Families	65.0%	62.6%	61.8%	62.0%
Elderly Affairs	80.0%	80.0%	80.0%	82.3%
Health	62.9%	64.1%	65.0%	65.0%
Human Services	71.0%	71.0%	71.0%	71.0%
Mental Health, Retardation, & Hospitals	62.6%	63.4%	63.4%	63.4%
Office of the Child Advocate	95.5%	95.5%	95.5%	95.5%
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%	25.0%	30.2%	43.5%
Commission for Human Rights	62.0%	62.0%	69.0%	69.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	50.0%
Education				
Elementary and Secondary	63.5%	67.8%	73.7%	73.7%
Higher Education - Board of Governors	53.9%	53.5%	52.0%	52.0%
RI State Council on the Arts	83.3%	83.3%	83.3%	83.3%
RI Atomic Energy Commission	40.0%	40.0%	30.0%	30.0%
Higher Education Assistance Authority	71.4%	77.3%	75.6%	75.6%
Historical Preservation and Heritage Commission	72.2%	72.2%	72.2%	72.2%
Public Telecommunications Authority	31.8%	31.8%	31.8%	34.8%

Females as a Percentage of the Workforce

	FY 1998	FY 1999	FY 2000	FY 2001
Public Safety				
Attorney General	58.7%	60.6%	60.6%	61.0%
Corrections	22.0%	21.6%	22.0%	23.0%
Judicial	66.0%	66.4%	66.5%	66.5%
Military Staff	18.0%	17.0%	18.0%	19.0%
E-911	38.0%	36.7%	38.8%	38.8%
Fire Safety Code Board of Appeal and Review	33.3%	50.0%	50.0%	50.0%
State Fire Marshal	26.3%	26.3%	27.8%	26.3%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	66.7%	62.5%	67.0%	67.0%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	13.8%	14.6%	14.6%	14.0%
Office of the Public Defender	63.0%	59.0%	56.0%	57.0%
Sheriffs of Several Counties	17.2%	18.8%	19.0%	20.4%
Natural Resources				
Environmental Management	33.0%	33.0%	33.0%	33.0%
Coastal Resources Management Council	36.0%	46.0%	46.0%	46.0%
Water Resources Board	28.6%	55.5%	55.5%	55.5%
Transportation				
Transportation	18.7%	19.7%	20.8%	21.2%
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

Budgeting

Budget Presentation Index

Bond Rating Index

Performance Measures Developed

Municipal Affairs – Fiscal Notes for Legislative Proposals

Auditing

Audit Resolution

Human Resources

Grievance Resolution

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 (Loan) Licensees Compliant with Banking Code

Securities Regulation

Newly Licensed State-Covered Investment Advisory Firms Examined

Commercial Licensing & Regulation

Real Estate Licensees Compliant with Real Estate Code Examinations of Licensees

CPA's and PA's Meeting Continuing Professional Education Requirements

Racing and Athletics

Testing of Greyhounds

Performance Measures by Agency

Insurance Regulation

Insurance Companies Compliant with Insurance Code – Financial Examinations
Insurance Companies Compliant with Insurance Code – Market Conduct Examinations

Department of Labor and Training

Workforce Development Services

Job Training Partnership Act Trained Youth Finding Employment (Discontinued)
Adult Follow-up Employment Rate (Discontinued)
Welfare Recipients Who Remained Employed (Discontinued)

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 Unit Clarification Requests Resolved (Discontinued)
Percentage of Cases Resolved

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

Performance Measures by Agency

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 Three 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

Percentage Increase in Participation in the Woman of the Year Event (Discontinued)
Annual Percentage of Community Outreach Work
Products as a Percentage of Baseline Year

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
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
Out of Home Placements Experiencing Abuse or Neglect
Active Caseload Youth Suffering from Repeat Abuse

Department of Elderly Affairs

Performance Measures by Agency

Site Compliance Reports
Percentage of State Ombudsman Cases Opened that are Resolved (Discontinued)
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
Percentage of Senior Community Service Employment Program Trainees Placed in Jobs

Department of Health

State Medical Examiner

Turnaround Time – Medicolegal Death Investigations

Family Health

Infant Mortality (Revised)
Early Childhood Intervention (Revised)
Teen Births

Health Services Regulation

Complaint Processing Time

Environmental Health

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

Disease Prevention and Control

Proportion of Adults Who Smoke
Active Tuberculosis Cases
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
Length of Stay – Depressive Disease (Discontinued)

Performance Measures by Agency

Length of Stay – Physical Therapy (Discontinued)

Medical Benefits

Neonatal Intensive Care Unit Days

Rite Care – Physician Utilization/1,000 Enrollees

Rite Care – Emergency Room Utilization/1,000 Enrollees

Rite Care – Hospital Utilization/1,000 Enrollees

Supplemental Security Income Program

ID Card Issuance Lag – DHS (Discontinued)

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

Service Satisfaction – Consumer Continuous Quality Improvement Project (Discontinued)

Understanding Human Rights

Knowledge of What to Do if Abused

Integrated Mental Health Services

Community Mental Health Center Accreditation (Discontinued)

Cost: Bed Utilization

System Quality: Client Ability to Control Life

Innovation: Participation in University Programs

Satisfaction with Housing

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

Treatment Completion Rates (Drug Services) (Discontinued)

Treatment Completion Rates (Alcohol Services) (Discontinued)

Communities Conducting Compliance Checks

Performance Measures by Agency

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

Percentage of Vendors and/or Consumers Obtaining Interpreter Services within 3 Hours of Valid Request

TTY Accessibility in State Agencies (Discontinued)

Relay Accessibility in State Agencies (Discontinued)

Favorable Disposition of Legislation

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

Performance Measures by Agency

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

Rhode Island School for the Deaf

Percentage Reduction in Students Below Standard in Writing – Grade 3
Percentage Reduction in Students Below Standard, Grade 10

Central Falls School District

Percentage of Schools Hitting Targets for Improved Student Performance

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

Performance Measures by Agency

Percent of Districts in Which Over Half the Parents Strongly Agree that the 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

Percent of Districts in which High School Teachers Report that in the Schools Where They Teach They Conduct Critical Thinking Enhancement Practices

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

Number of the Teaching Workforce 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 (Discontinued)

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

Performance Measures by Agency

Project Review
Tax Credit Application Review

Rhode Island Public Telecommunications Authority – WSBE – TV/Channel 36

Public Schools, Grade K-12, Connected to Learning Link (Discontinued)

Attorney General

Criminal

Cases Dismissed

Department of Corrections

Institutional Corrections

Prison Escapes
Prison Assaults

Community Corrections

Successful Home Confinement Completions
Successful Probation/Parole Completions

Judicial Department

Supreme Court

Appeal Cases Disposed of Within 180 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
Timely Disposition of Civil Cases (Discontinued)

Traffic Tribunal

Timely Disposition of Driving Offenses

Workers' Compensation Court

Performance Measures by Agency

Workers' Compensation Claims Disposed of at Pretrial
Workers' Compensation Claims Disposed of at Trial

Military Staff

National Guard

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

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

Police Officers Receiving Domestic Violence and Sexual Assault Crime Training
(Discontinued)
Municipal Police Departments – Justice Link Compatibility (Discontinued)
Enhanced Crime Training
Records Management Software

Municipal Police Training Academy

Cumulative Grade Point Average for Recruit Classes

Rhode Island State Police

Auto Theft

Performance Measures by Agency

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

Office of the Public Defender

Jail Days Saved by Arraignment Presentment (ARP) in District Court (Discontinued)
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

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
Water Emergency System Interconnections

Performance Measures by Agency

State Water Allocation

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	94.0%	95.2%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Budget Office

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, a financial plan, an operations guide and a 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 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: Does not satisfy criteria (-1); proficient (1); and outstanding (2). 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	12	13	13	14
Objective	24	24	24	24

Department of Administration

Budget Office

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	13 ¹	13	11	11
Objective	3	3	3	3

Budget Office

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 that goal.

The standard is a minimum of one outcome measure per program.²

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	76.4% ³	81.3%	78.6%	82.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ Restated for comparability to reflect change in Moody's rating scale.

² 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.

³ Data for performance measures is now reported in the fiscal year *in* which they were developed instead of the year *for* which they were developed.

Department of Administration

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 will be raised beginning in FY 2001 to one hundred percent.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.0%	100.0%	100.0%	100.0%
Objective	85.0%	85.0%	85.0%	100.0%

Auditing

Percentage of Recommendations That Are Accepted to Which Alternative Action is Agreed Upon

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 our quality control procedures used to issue high quality audit reports, reviews, and studies we would not accept less than a 95% success rate.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	93.1%	95.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

Department of Administration

Human Resources

Percentage of Third Level Grievances Resolved

Grievances are generated by claims of contract violations by state employees and the unions that represent them. The right to make such claims is both statutory and contractual. There are three levels in the typical grievance procedure. The first two are at the departmental level; the Office of Labor Relations serves as the final adjudicatory step before arbitration. The Office of Labor Relations receives approximately one thousand individual grievances annually. The performance measure represents the percent of these third level grievances resolved (denied, sustained, or withdrawn) by the Office of Labor Relations annually.

Based on historical experience, the fact that the total number of grievances filed, and the number that reach the third level of grievance procedure changes annually, the standard is 65 percent.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	68.0%	77.0%	77.0%	77.0%
Objective	65.0%	65.0%	65.0%	65.0%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	98.7% ⁴	98.0%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁴ Data is estimated based on CY 1996 data.

Department of Administration

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. 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 is the national average percentage of child support resulting in child support collections. The goal is to exceed the national standard.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	19.0%	30.0%	40.0%	50.0%
Objective	NA ⁵	NA	NA	NA

Central Services

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 this attempts to capture (albeit imperfectly, given other factors) the effectiveness of Central Services efforts to encourage defensive driver training programs.

The standard used here is 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 goal is to reduce the number of claims per one hundred state vehicles each year.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	9.9 ⁶	11.5	12.5	12.5
Objective	12.9	12.9	12.9	12.9

⁵ National averages will become available beginning in October 2000.

⁶ Data for FY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and revised.

Department of Administration

Office of Library and Information Services

Percentage of Public Libraries Providing Internet Access

It is a goal of the Library and Information Services programs 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	65.0%	87.0%	91.0%	95.0%
Objective	63.0%	65.0%	87.0%	87.0%

Office of Library and Information Services

Percentage of Those Qualifying Who Use Services

It is a goal of the Library and Information Services programs 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	17.0% ⁷	17.0%	17.0%	17.0%
Objective	17.0%	17.0%	17.0%	17.0%

⁷ Data for FY 1999 appearing in the FY 2000 Technical Appendix has been reviewed and revised.

Department of Administration

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 single 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	90.0%	95.0%	90.0%	90.0%
Objective	90.0%	100.0%	90.0%	90.0%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	37.0%	50.0%	52.0%	55.0%
Objective	28.0%	37.0%	50.0%	50.0%

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 35 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	97.0%	97.0%	97.0%
Objective	NA	100.0%	100.0%	100.0%

Banking Regulation

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

This is a measure of the percentage of other (loan) 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 998 such licensees.

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

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	97.0%	90.0%	90.0%
Objective	NA	100.0%	100.0%	100.0%

Department of Business Regulation

Securities Regulation

Percentage of Newly Licensed State-Covered Investment Advisory Firms Examined in the Initial Year of Licensure

This is a measure of the percentage of newly licensed state-covered investment advisory firms examined by the Securities Division within the first year 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	85.0%	87.0%
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 examined by the Commercial Licensing Division of the Department of Business Regulation in substantial compliance with the real estate 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 increase the efficiency and effectiveness of occupational licensing programs and inspections in order to safeguard the health, safety, and welfare of the general public. There are approximately 4,500 licensees in total subject to the examination process. Each year, the Division randomly selects five percent of licensees from each state county 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Commercial Licensing and Regulation

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	90.0%	90.0%
Objective	NA	NA	100.0%	100.0%

Racing & 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 and chemically test ninety-five percent of the required samples from greyhound race participants.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	96.0%	96.0%
Objective	NA	NA	95.0%	95.0%

Department of Business Regulation

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 stated objective to monitor effectively the financial condition of insurance companies licensed to do business with the state. There are seven 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Insurance Regulation

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

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 seven 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
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 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	93.1%	93.0%	96.1%	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	19.7%	24.0%	25.9%	25.9%
Objective	25.9%	25.9%	25.9%	25.9%

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, 28-25-7 Mandates 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	80.0%	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.0%	71.0%	71.0%	71.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	97.5%	96.0%	96.7%	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.1% ¹	95.0%	96.0%	97.0%
Objective	95.6%	95.6%	95.6%	95.6%

¹ Data for FY 1998 appearing in the FY 2000 Technical Appendix has be reviewed and revised.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	76.0%	75.0%	75.5%	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 lapse performance.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	84.7%	87.9%	88.0%	88.5%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Labor and Training

Income Support

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

This measure indicates the number of nonmonetary determinations that, having been reviewed for quality performance, receive an acceptable score in fact-finding and correctness. The measurement is accomplished using 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	92.0% ²	90.0%	95.0%	95.0%
Objective	75.0%	75.0%	75.0%	75.0%

Injured Workers Services

Return to Work Rate

This indicator measured the percentage of clients completing treatment at the Donley Center who returned 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	91.0%	94.0%	96.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

² Data for FY 1998 in the FY 2000 Technical Appendix has been reviewed and revised.

³ Not all clients completing treatment return to work. Sixty-four percent of discharged clients completing treatment returned to work in FY 1998; seven 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	88.0%	92.0%	92.0%	93.0%
Objective	100.0%	100.0%	100.0%	100.0%

Labor Relations Board

Percentage of Cases Resolved

This measure indicates the percentage of Unfair labor Practice Charges, Representation Proceedings and Unit Clarifications resolved. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	61.0%	47.0%	55.0%	65.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	3	3	2	2
Objective	3	3	3	3

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 the 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	45	30	30	30
Objective	60	45	30	30

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 is related to the Office's stated objective to improve the management of investments. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	0.445%	0.660%	0.400%	0.400%
Objective	0.400%	0.400%	0.400%	0.400%

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 Network 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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.

In FY 1998 and FY 1999, the goal had been to meet or exceed the 8% annual rate of return assumed by the state actuary while complying with the investment policies adopted by the State Investment Commission. The goal for FY 2000 and FY 2001 is to meet or exceed 8.25%.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	19.19%	9.68%	8.25%	8.25%
Objective	8.00%	8.00%	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 with unclaimed property programs in other states. Property, for purposes of this measure, is over \$50 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 had been set at 33%, which was determined by calculating the average percentage of property returned by all states. The data is from the National Association of Unclaimed Property Administrators. The standard has been raised to 40% beginning in FY 1999.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	50.0%	50.0%	50.0%	51.0%
Objective	33.0%	40.0%	40.0%	40.0%

Office of General Treasurer

Unclaimed Property

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

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

The measurement standard is 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 goal is to reduce the number of business days required to process and pay valid claims below the previous best.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	18	18	17	17
Objective	18	18	18	18

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 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 .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 .75 beginning in FY 2000, so the new goal will be to exceed the new standard.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	0.71	0.71	0.75	0.75
Objective	0.62	0.62	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 as required.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	51.0%	53.0%	55.0%	55.0%
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 5 business days of complaint and service complaint investigations within 5 business days of complaint.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	92.0%	90.0%	90.0%
Objective	NA	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	92.0%	85.0%	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, directly or indirectly, 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 of RI) would count as four units, distribution of a new Legal Rights information pamphlet to all service agencies in RI would count as one unit. Outreach and information to the community is one of the core functions of the Commission to meet one of its core goals.

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 activities was 12, approximately one per month.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	-	100.0%	105.0%	110.0%
Objective	-	100.0%	105.0%	110.0%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	89.0% ¹	90.0%	86.0%	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 fulfill the needs of youthful 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	94.0% ²	95.0%	90.0%	89.0%
Objective	90.0%	90.0%	90.0%	90.0%

¹ Data for FY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and revised.

² Data for FY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and revised.

Department of Children, Youth and Families

Juvenile Correctional Services

Percentage of Adjudicated and Detained Training School Youth Who Take the General Education Development Test who Pass³

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.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	78.0% ⁴	72.0%	68.0%	67.0%
Objective	69.0%	70.0%	70.0%	70.0%

³ Includes Training School youth at or above age 16.

⁴ Data for FY 1998 appearing on the FY 2000 Technical Appendix has been reviewed and revised.

Department of Children, Youth and Families

Juvenile Correctional Services

Percentage of Former Adjudicated Training School Youth Who are Reincarcerated Within One Year of Release

The indicator measures the number of former adjudicated Training School youth who, having been discharged or released to non-secure programs or aftercare, have been reincarcerated at either the Training School or the Adult Correctional Institution within a period of one year following release. Reincarceration must have arisen from being adjudicated on a new crime. The calculation for this measure will be based upon the numbers of reincarcerations during the fiscal year divided by the average daily census during the year. This indicator is a measure of the effectiveness of the placements and treatments chosen for each youth during incarceration, of efforts to rehabilitate residents' lives, 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	34.0%	35.0%
Objective	NA	NA	NA	30.0%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	25.0%	27.0%
Objective	NA	NA	NA	25.0%

Department of Children, Youth and Families

Child Welfare

Percentage of Children in the Department's Active Caseload who are in Out-of-Home Placement⁵

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	42.5% ⁶	39.8%	41.5%	42.0%
Objective	43.0%	42.5%	39.8%	41.5%

⁵ Out-of-home placement excludes the Training School, subsidized adoptions, one-parent homes, two-parent homes and unauthorized absences and runaways.

⁶ Data for FY 1998 appearing on the FY 2000 Technical Appendix has been reviewed and revised.

Department of Children, Youth and Families

Child Welfare

Percentage of Children in the Department's Active Caseload Who are Placed in Permanent Homes

This indicator measures the number of children achieving permanency through adoption or legal guardianship as a percentage of the total number of children in the department's active caseload. The department's goal is to increase the percentage of children placed permanently relative to the number of children in active caseloads.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	2.96% ⁷	4.78%	4.78%	4.78%
Objective	4.30%	2.96%	4.78%	4.78%

Child Welfare

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

This measure indicates the number of children 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	2.0% ⁸	2.0%	2.0%
Objective	NA	NA	2.0%	2.0%

⁷ Data for FY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and revised.

⁸ Percentages are for calendar years, i.e., FY 1999 data is for the calendar year 1998.

Department of Children, Youth and Families

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	12.0% ⁹	12.2%	12.3%
Objective	NA	NA	12.0%	12.0%

⁹ Percentages are for calendar years, i.e., FY 1999 data is for the calendar year 1998.

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 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 for which a compliance report is completed.

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

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	68.0%	85.0%	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 ideal 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 rate year after year.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	33.0%	25.0%	30.0%	30.0%
Objective	40.0% ¹	30.0%	30.0%	30.0%

¹ The Department projects a reduction in the recidivism rate as a projected staff increase is expected to result in a higher average time spent per investigation.

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 2000.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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 cut across many subprograms, including: Family Planning; Adolescent Health; Home Visiting and Risk Response; and, Women, Infants and Children (WIC). Rhode Island's infant mortality rate (for R.I. residents only) was 5.2/1000 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	6.9	6.5	6.0	5.7
Objective	7.3	7.3	7.3	7.3

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 services; 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.

The standard beginning in FY 2001 has been raised from the national average to the highest percentage in previous fiscal years beginning in FY 1999.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	3.5%	3.6%	3.8%	4.4%
Objective	1.6%	1.6%	1.6%	3.8%

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 1998. 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 is 20 births per 1,000 teens aged 15-17 which 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 which is an objective stated in Rhode Island's Comprehensive Statewide Teen Pregnancy Prevention Plan.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	26.0	25.5	25.0	24.5
Objective	37.5	37.5	20.0	20.0

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:

Average number of days to bring a complaint to final disposition = Total number of days to bring all complaints to a final disposition / 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 will be 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.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	240	210	210	185
Objective	NA	240	240	240

Department of Health

Environmental 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 R.I. intervention to reduce exposures to environmental contaminants. This represents the cut off level set 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 only. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	14.0%	13.0%	13.0%	9.0%
Objective	4.0%	4.0%	4.0%	4.0%

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. However, several factors influence the outcome, only one of which are the subprogram's efforts.

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

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.7%	93.2%	85%	85%
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 2000) adjusted for Rhode Island.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	40.8 ¹	45.0	44.0	43.0
Objective	48.0	48.0	48.0	48.0

¹ The "actual" indicator value for FY 1998 is lower in this year's submission because it is derived from reports based on a calendar year. Total illnesses for calendar year 1998 reported by the Division of Disease Prevention and Control were not available until after last year's budget was submitted. For FY 1999, efforts have been made to increase reporting of illnesses by hospital and doctors. Actual information will not be available until the end of the calendar year.

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 upon 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Schools	72.0%	90.0%	99.0%	100.0%
City and Town Buildings	28.0%	77.0%	85.0%	95.0%
Day Care Centers	25.0%	62.0%	85.0%	90.0%
State Agency Buildings	63.0%	92.0%	95.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

Environmental Health

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 Measurement Standard used is the percentage of adult smokers for prior years measured by the Behavioral Risk Factor Surveillance System in 1995 as a benchmark year. The actual rate, from the last year the survey was administered, is used as the standards for the planning year estimate.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	18.0%	22.0%	22.0%	21.0%
Objective	21.0%	21.0%	21.0%	21.0%

Department of Health

Disease Prevention and Control

Active Tuberculosis Cases

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 of Tuberculosis, and trends in immune-deficiency diseases.

The Measurement Standard is the lowest number of Tuberculosis cases reported to the Department of Health per 100,000 population in previous fiscal years beginning in CY 1998. Data is on a calendar year basis.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	6.4	6.4	6.4	6.4
Objective	3.9	6.4	6.4	6.4

Department of Health

Disease Prevention and Control

Percentage of Active Tuberculosis 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. Treatment for active tuberculosis lasts from six to twelve months and consists of the ingestion of multiple medications. Specially trained Outreach Workers deliver medications to patients on a regular basis and observe them take their medicine.

An indicator of the efficacy of the Directly Observed Therapy Program is the percentage of active cases successfully completing their therapy regimen. The source for this measure is the Directly Observed Therapy Program Database. The goal of this program is to reduce the spread of tuberculosis through the completion of therapy for active tuberculosis cases. This measure is related to the Division's stated objective to detect, control and eradicate communicable diseases.

The national average for active tuberculosis cases completing therapy is 85 percent. The Division has set the higher standard of 95 percent.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	95.2%	97.3%	97.5%	98.0%
Objective	95.0%	95.0%	95.0%	95.0%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Women Ages 40-49	NA	77.0%	79.0%	79.0%
Women Ages 50+	74.6%	74.6%	74.6%	74.6%
Objective				
Women Ages 40-49	NA	52.0%	54.0%	54.0%
Women Ages 50+	49.7%	49.7%	49.7%	49.7%

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 served 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 is to meet or exceed the benchmark percentage of 80 percent. In reviewing historic data on this program, the department views the standard of 80 percent as realistic given the age and frailty of the population.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	81.0%	76.0%	76.0%	76.0%
Objective	80.0%	80.0%	80.0%	80.0%

Percentage of Persons 55 and Over Who are Placed in Jobs Following Training in the Job Training Partnership Act's Five Percent Program

This indicator measures the number of persons 55 and over who are placed in jobs following training provided by the Job Training Partnership Act's 5 Percent Program. Enrollees' employment is subsidized. JTPA allows for needs-based payments and financial assistance for individuals participating in skill training and job search assistance. If eligible, individuals will receive an allowance payment of \$2.50 per hour and \$3.00 per day for transportation during training.

The standard used is the federal standard of 65 percent.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	50.0%	65.0%	65.0%	65.0%
Objective	65.0%	65.0%	65.0%	65.0%

Department of Elderly Affairs

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 payment during the part-time training employment program. Enrollees' employment is unsubsidized.

The standard used is the federal standard of 20 percent.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	8.0%	20.0%	20.0%	20.0%
Objective	20.0%	20.0%	20.0%	20.0%

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, which are placed in permanent living situations through the Emergency Housing Assistance Program, and 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 would be 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 previous largest percentage of families placed in permanent living situations through the Emergency Housing Assistance Program. The goal of the department is to help families achieve maximum possible self-sufficiency consistent with national goals established under the federal Community Services Block Grant program.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	90.0%	99.0%	93.0%	93.0%
Objective	90.0%	90.0%	90.0%	90.0%

Department of Human Services

Individual & Family Support Program

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

This indicator 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 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. The national standard was 60.75%, as reported in 1996 by the U.S. Department of Education and 68% as reported in 1998. The national rehabilitation rate is the number of persons receiving service with employment outcome as a percentage of the persons receiving services.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	65.00% ¹	68.00%	70.00%	71.50%
Objective	60.75%	60.75%	68.00%	68.00%

¹ Data appearing in the FY 2000 Technical Appendix for FY 1998 has been reviewed and revised.

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 (SSDI) and Supplemental Security Income (SSI) 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 what is reflected in the error rate established by SSA'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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	94.2%	94.6%	95.5%	96.0%
Objective	90.6%	90.6%	90.6%	90.6%

Department of Human Services

Veterans' Affairs

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

This indicator measures the Veterans' Home's compliance rate with the survey standards of the Rhode Island Health Department. The Rhode Island Veterans' Home provides both domiciliary and nursing facility services to Veterans. The Department of Health performs an annual survey of the Rhode Island Veterans' Home. The comprehensive survey, which is based on Department of Health regulations for nursing home licensing, contains over 500 separate indicators representing patient care, life and safety, and building and structure issues. Any indicator that is found not in compliance and is considered a critical issue 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	96.0%	98.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Human Services

Veterans' Affairs

Percentage of Those 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	63.0% ²	55.0%	60.0%	60.0%
Objective	40.0%	40.0%	40.0%	40.0%

² Data appearing for FY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and corrected.

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 hospitalization court-ordered 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Median Length of Stay for:				
Pneumonia	6.0	8.2	6.0	6.0
Angina Pectoris	3.5	3.3	3.2	3.1
Alcohol Dependency	3.6	3.4	3.4	3.4
Chest Pain	4.3	3.2	3.2	3.0
Congestive Heart Failure	5.6	5.6	5.6	5.6
Depressive Disease	7.1	6.7	6.5	6.5
Chronic Airway Obstructive Disease	9.1	8.0	8.0	7.8
Abdominal pain	6.6	4.3	4.2	4.0
Acute Pancreatitis	NA	7.0	6.8	6.8
Recurrent Depression	NA	6.9	6.9	6.9
Objective				
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. FY 1999 became the new benchmark year for the standard following a change in methodology. The number of neonatal intensive care unit days will be monitored and reported by the Division of Health Care Quality Finance and Purchasing.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	4,230	5,753 ³	5,465	5,191
Objective	5,035	5,753	5,753	5,753

³ A change in data reporting methodology occurred in FY 1999 resulting in more accurate reporting of data.

Department of Human Services

Medical Benefits

Number of Physician Office Visits per 1,000 RItE Care Enrollees
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, 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.

	<u>1998</u> ⁴	<u>1999</u> ⁵	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Number of physician office visits per 1,000 RItE Care enrollees	4,700	4,750	3,750	4,750
Number of emergency room visits per 1,000 RItE Care enrollees	410	410	410	410
Number of hospital visits per 1,000 Rite Care enrollees	385	350	350	350
Objective				
Pre-RItE Care number of physician visits per 1,000 RItE Care enrollees	2, 527	2,527	2,527	2,527
Pre-RItE Care number of emergency room visits per 1,000 RItE Care enrollees	752	752	752	752
Pre-Rite Care number of hospital visits Per 1,000 Rite	760	760	760	760

⁴ Data for FY 1998 has been revised from that reported in the FY 2000 Technical Appendix.

⁵ Data for FY 1999 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 families who have earned income, i.e. families having a working parent or parents. Families who meet eligibility criteria receive cash assistance payments under the Family Independence Program to help support their households. The Family Independence Program began May 1, 1997 and replaced the Aid to Families with Dependent Children program. Recent changes to the Family Independence Program have provided 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. Data is extracted from the InRhodes database.

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

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values	22.0%	26.0%	39.0%	40.0%
Objective	13.0%	22.0%	26.0%	26.0%

Department of Human Services

Individual and Family Support

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 transitional period may be for FIP beneficiaries, DHS provides pre-placement training, education, job placement and job retention services for a minimum of six 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 will be used to produce regular reports of all closures. In addition, SWICA, State Wage Information Collection Agency will be 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	70.1%	69.5%	75.0%	80.1%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	93.0%	98.0%	100.0%
Objective	NA	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 Howard 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	97.0%	98.0%	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	70.0%	62.0%	80.0%	85.0%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Mental Health, Retardation and Hospitals

Services for the Developmentally Disabled

Percentage of People Who Understand their Basic Human Rights

Percentage of People 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Percentage of people who understand their human rights	NA	60.0%	70.0%	80.0%
Percentage of people who know what to do if they are a victim of abuse	NA	80.0%	85.0%	90.0%
Objective	NA	80.0%	85.0%	90.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

Psychiatric Hospital Patient Days

This is a measure of the actual psychiatric hospital patient day bed utilization. Source data are from Butler Hospital. The cost of those patient days not used is distributed to the community mental health centers and the hospital for development of community services. Additional community services, of the appropriate kind, tend to reduce even further the need for hospitalization. Thus, the lower the bed utilization, the more the focus is on services to keep clients out of the hospital and therefore more independent. This measure relates to the Division's stated objective of providing services in a manner which supports independence in living.

The objective is the targeted utilization. Source data are internal to the Division of Integrated Mental Health Services. The objective was developed at a level recognizing that, in times of significant system change, it often takes a period of time to determine what the actual experience would be, how new developments might affect it, and what an appropriate incentive might be in encouraging fewer patient days.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	1,865	1,487	1,450	1,450
Objective	3,450	3,450	3,450	3,450

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	76.9%	78.0%	79.0%
Objective	NA	100.0%	100.0%	100.0%

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

Percentage of CMHC Staff Associated with University Research Programs

This indicator measures the extent to which community mental health center staff participate in educational and research programs at the university level. The measure is the percentage of the staff of Community Mental Health Clinics who are associated with university research procedures. FY 1999 is the first fiscal year for which full-year data is available. This indicator addresses system innovation. The interest and ability of a community mental health center to maximize innovation is a direct result of its staff's interest and commitment to being up to date in education and research. Source data is from the Division of Integrated Mental Health Services Report Card. Innovation under RICOVER focuses on translating scientific and clinical developments in mental health care into practice as expeditiously as possible. A key means for doing that, is in linking community mental health centers to university educational and research programs through center staff. Center staff are a key channel through which new developments are expected to make their way into Community Mental Health Clinics. Staff participation includes: number of FTE psychiatric residents and the number of staff participating in university-affiliated research that may lead to publication in a professional journal.

The objective is to have 100 percent of staff members of Community Mental Health Clinics associated with university research programs. The division seeks to increase the percentage of CMHC staff associated with university research programs by .5 percent per year.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	3.9%	4.0%	4.1%
Objective	NA	1.8%	2.3%	2.8%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	80.1%	82.0%	83.0%
Objective	NA	100.0%	100.0%	100.0%

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. Service is 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 7,090 mentally disabled adults in Rhode Island are in need of mental health services.¹ 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	85.0%	91.9%	93.1%	94.5%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The estimate of 1,090 Rhode Island mentally disabled adult does not include those served by the private sector.

Department of Mental Health, Retardation and Hospitals

Hospital and Community Rehabilitative Services

Medication Error 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.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	3.0	3.6	4.0	4.0
Objective	12	12	12	12

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 do better than the national average rate 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	3.7%	4.8%	7.0% ²	7.0%
Objective	7.2%	7.2%	7.2%	7.2%

² 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.

Department of Mental Health, Retardation and Hospitals

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 do better 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.³

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	4.0%	3.8%	6.5% ⁴	6.5%
Objective	10.0-15.0%	10.0-15.0%	10.0-15.0%	10.0-15.0%

Hospitals and Community Rehabilitative Services

Patient Falls per 1,000 Patient Days

Patient falls represent the single highest preventable risk factor to patients while hospitalized. This indicator measures the number of patient falls per 1,000 patient days. The Interdisciplinary Falls Clinical Management Team uses the tools of Continuous Quality Improvement in 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	3.0	2.9	2.7	2.7
Objective	3.8	3.8	3.5	3.5

³ 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.

⁴ 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

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 commercial 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; decoy operations to ticket adults who purchase or procure alcohol for minors; party patrols to contain large underage drinking parties and ticket minors for possession of alcohol; and undercover operations to ticket minors for using falsified identification. Replication of these strategies are scheduled to begin in 36 Rhode Island cities and towns in September of 1999, and continue through May of 2000. Police departments will submit action plans to DSA to identify the exact strategies and respective time lines which they will be implementing.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	36.0%	41.0%	52.0%
Objective	NA	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 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	85.0%	92.0% ¹	92.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

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 the Deaf and Hard of Hearing

Percentage of Interpreter Requests Filled with at Least 72 Hours Notice

The annual percentage of requests filled for interpreters and assistive listening equipment referral is an indicator of the commission's success in promoting accessible, effective communications between Deaf/Hard of Hearing consumers 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 75% given the severe shortage of interpreters.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	82.0%	75.0%	75.0%	75.0%
Objective	75.0%	75.0%	75.0%	75.0%

Percentage of Information Requests Responded to With Relevant Information or Referral

The response rate to requests for information 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 will be a 100 percent response rate beginning in FY 2000. Staff will maintain a monthly statistical report of requests and commission responses.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	93.0%	100.0%	100.0%	100.0%
Objective	95.0%	95.0%	100.0%	100.0%

Rhode Island Developmental Disabilities Council

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

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

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

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	10.6%	18.0%	23.0%	28.0%
Objective	5.0%	10.0%	15.0%	20.0%

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 100% of Human Rights Committees in the state will be trained at least once every year for the next three years.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	75.0%	85.0%	95.0%
Objective	NA	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. This 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 100 percent.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	40.0%	43.0%	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 100 percent of the discrimination complaints filed.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	35.0%	18.0%	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 100 percent accessibility to state owned and leased buildings to persons with disabilities. Data is from Commission records.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	45.0%	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. More realistically, the Commission had set the standard of investigating 80 percent of the new discrimination charges in FY 1997 and FY 1998. The Commission, however, had raised its standard from 80 percent to 85 percent beginning in FY 1999.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	85.0%	80.0%	85.0%	90.0%
Objective	80.0%	85.0%	85.0%	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 shorten the time between initial human rights charge inquiry and the filing of an official charge to no longer than 15 business days.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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 in addition it 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	51.7%	62.8% 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	21.5%	24% ²	22.0%	22.0%
Objective	21.4%	21.4%	21.4%	21.4%

¹ Data reported for FY 1999 was not tabulated at the time of budget submission and is therefore an estimate.

² Data reported for FY 1999 was not tabulated at the time of budget submission and is therefore an estimate.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	100.0%	92.0% ³	92.0%	92.0%
Objective	92.3%	92.3%	92.3%	92.3%

³ Data reported for FY 1999 was not tabulated at the time of budget submission and is therefore an estimate.

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.

By the end of the 2004-05 school year, no more than 10% of 4th grade students will not meet state proficiency standards in mathematical skills.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	43.0%	40.0%	34.0%	29.0%
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.

By the end of the 2004-05 school year, no more than 10% of 4th grade students will not meet state proficiency standards in mathematical problem solving.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	87.0%	77.0%	65.0%	54.0%
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.

By the end of the 2004-05 school year, no more than 10% of 4th grade students will not meet state proficiency standards in reading and basic understanding.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	29.0%	16.0%	24.0%	21.0%
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.

By the end of the 2004-05 school year, no more than 10% of 4th grade students will not meet state proficiency standards in reading analysis and interpretation..

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	50.0%	32.0%	39.0%	33.0%
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.

By the end of the 2004-05 school year, no more than 10% of 4th grade students will not meet state proficiency standards in writing effectiveness.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	64.0% ¹	57.0%	49.0%	41.0%
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.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	33.0%	57.0%	26.0%	25.0%
Objective	16.5%	16.5%	16.5%	16.5%

¹ Data for SY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and reused.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	83.0%	83.0%	66.0%	62.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	67.0%	59.0%	54.0%
Objective	NA ²	33.5%	33.5%	33.5%

² Assessments in the areas of Basic Understanding in Reading were not conducted in SY 1998.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	82.0%	72.0%	67.0%
Objective	NA ³	41.0%	41.0%	41.0%

³ Assessments in the area of Analysis and Interpretation were not conducted in SY 1998.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	84.0%	74.0%	68.0%
Objective	NA ⁴	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 be careful that they do not inadvertently increase 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.⁵

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	17.9%	18.0% ⁶	16.0%	16.0%
Objective	16.0%	16.0%	16.0%	16.0%

Education Aid

⁴ Assessment in the area of effectiveness in writing were not conducted in SY 1998.

⁵ 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.

⁶ Data for SY 1999 is estimated.

Department of Elementary and Secondary Education

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	82.0%	70.0%	70.0%	67.0%
Objective	NA	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	82.0%	79.0%	70.0%	67.0%
Objective	NA	36.5%	36.5%	36.5%

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 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Central Falls	-64.0%	-37.0%	-30.0%	-15.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Pawtucket	-21.0%	-19.0%	-12.0%	-6.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Providence	-28.0%	-15.0%	-10.0%	-5.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Woonsocket	-23.0%	-18.0%	-14.0%	-7.0%
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. We use a rolling average 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 Skills in Grade 3

This indicator will measure the reduction in the percentage of Rhode Island School for the Deaf 10th graders who perform below standard in the areas of mathematics skills. **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. We use a rolling average 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 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 third grade mathematical skills 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 Solving10

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. We use a rolling average 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 Hitting 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. We use rolling average 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 hit 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 be careful that they do not increase the percentage of students who fail to complete high school. It is possible to raise student cores 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.

By the end of the 2002-03 school year, Central Falls High School will reduce its dropout rate to 45% or less.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	49.2%	55.6% ¹	50.0%	45.0%
Objective	45.0%	45.0%	45.0%	45.0%

¹ Data for SY 1999 is estimated.

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. We use a rolling average 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. We use a rolling average 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. We use a rolling average 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%.

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. We use a rolling average 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%.

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. We use a rolling average 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%.

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 be careful that they do not increase 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	4.5%	5.0% ⁸	5.0%	5.0%
Objective	5.0%	5.0%	5.0%	5.0%

⁸ Data for SY 1999 is estimated.

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. We use a rolling average 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. We use a rolling average 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. We use a rolling average 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. We use a rolling average 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. We use a rolling average 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 be careful that they do not increase 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% less.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	1.3%	5.0% ⁹	5.0%	5.0%
Objective	5.0%	5.0%	5.0%	5.0%

⁹ The Met School is adding a class a year until it has four full grades. The department expects a higher drop-out rate with a full school. Data for SY 1999 is estimated.

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 to be studied (in a process called 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. Twenty (20) schools will be visited in 1998-99 and 40 schools will be visited in 1999-00; 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	71.0%	50.0% ¹⁰	63.0%
Objective	NA	90.0%	90.0%	90.0%

¹⁰ The projected percentage reduction from SY 1999 is explained by the fact that schools visited in SY 1999 included pilot schools who received special assistance in incorporating the SALT Survey.

Department of Elementary and Secondary Education

Program Operations

Percent of Districts in Which Over Two-Thirds of the Parents Strongly Agree that the School their Child Attends Views Parents as Important Partners

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 that this indicator is based on comes 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, parent and student surveys. This indicator uses information from the teacher and parent surveys and focuses on the extent to which each of these parties sees 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, two thirds or more of the parents in 50% of Rhode Island districts will report that they "strongly agree"¹¹, they are viewed as "important partners by their school".

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	17.0%	13.0%	30.0%	37.0%
Objective	50.0%	50.0%	50.0%	50.0%

¹¹ This performance indicator has changed from one measuring the percentage of parents who agree or strongly agree with statements about the schools' perceptions of them to an indicator that measures the percentage of parents who *strongly agree* with these statements.

Department of Elementary and Secondary Education

Program Operations

Percent 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

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 that this indicator is based on comes 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, parent and student surveys. This indicator uses information from the teacher and parent surveys and focuses on the extent to which each of these parties sees 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 the parents in 90% of Rhode island districts will report that their schools do a good job including "parents on school committees such as curriculum, budget and school improvement."

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	12.0%	23.0%	43.0%	59.0%
Objective	90.0%	90.0%	90.0%	90.0%

Department of Elementary and Secondary Education

Program Operations

Percent of Districts in which Elementary School Teachers Report that in the Schools Where They Teach They Conduct the Practice of Authentic Instruction

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 survey is actually a collection of teacher, administrator, parent and student surveys. These indicators use data from teacher and student surveys, and focuses on the extent to which each of these parties sees instruction as standards-based and integrated.

For Teachers: By the school year 2002-03, in 20% of school districts, teachers will report that they conduct authentic instruction “several times a week”.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	3.0%	7.0%	10.0%	13.0%
Objective	20.0%	20.0%	20.0%	20.0%

Department of Elementary and Secondary Education

Program Operations

Percent of Districts in which High School Teachers Report that in the Schools Where They Teach They Conduct Critical Thinking Enhancement Practices

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 survey is actually a collection of teacher, administrator, parent and student surveys. These indicators use data from teacher and student surveys, and focuses on the extent to which each of these parties sees instruction as standards-based and integrated.

For Teachers: By the school year 2002-03, in 20% of school districts, teachers will report that they conduct critical thinking enhancement practices “several times a week”. At the high school level, in 33% of school districts, teachers will report that they conduct critical thinking enhancement practices “several times a month.”

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	19.0%	12.0%	25.0%	27.0%
Objective	33.0%	33.0%	33.0%	33.0%

Department of Elementary and Secondary Education

Program Operations

Percent of Districts in which Elementary School Students Report that in the Schools They Attend Teach They Experience the Instructional Practice of Engaging 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. This survey is actually a collection of teacher, administrator, parent and student surveys. These indicators use data from teacher and student surveys, and focuses on the extent to which each of these parties sees instruction as standards-based and integrated.

For Students: 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”.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	0.0%	0.0%	8.0%	12.0%
Objective	20.0%	20.0%	20.0%	20.0%

Department of Elementary and Secondary Education

Program Operations

Percent of Districts in which High School Students Report that in the Schools They Attend They 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 survey is actually a collection of teacher, administrator, parent and student surveys. These indicators use data from teacher and student surveys, and focuses on the extent to which each of these parties sees instruction as standards-based and integrated.

For Students: By the school year 2002-03 in 40% of school districts, students at the secondary level will report that their instructional experiences are integrated and interdisciplinary “sometimes”.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	4.0% ¹²	16.0%	18.0%	26.0%
Objective	40.0%	40.0%	40.0%	40.0%

¹² Data for SY 1998 appearing in the FY 2000 Technical Appendix has been reviewed and revised.

Department of Elementary and Secondary Education

Program Operations

Numbers of the Teaching 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.

The goal is for all Rhode Island educators to be engaged in Individual Professional Development Plans for re-certification by School Year 2003.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	145	450
Objective	NA	NA	13,000	13,000

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. We know that 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	30.0%	50.0%
Objective	NA	NA	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 need 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 2000.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	0.0%	90.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Public Higher Education

*University of Rhode Island
Rhode Island College
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	3.1%	3.3%	3.3%	3.3%
RIC	3.4%	3.6%	3.5%	3.5%
CCRI	4.4%	4.2%	4.4%	4.4%
Systemwide	3.7%	3.7%	3.8%	3.8%
Objective	3.4%	3.4%	3.4%	3.4%

Hispanics

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	2.8%	2.9%	3.0%	3.0%
RIC	3.5%	3.4%	3.6%	3.6%
CCRI	5.8%	5.5%	5.6%	5.6%
Systemwide	4.2%	4.1%	4.2%	4.2%
Objective	4.6%	4.6%	4.6%	4.6%

Public Higher Education

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

Minority Enrollment as a Percentage of the Student Body – Continued

American Indians

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	0.4%	0.4%	0.4%	0.4%
RIC	0.2%	0.1%	0.2%	0.2%
CCRI	0.4%	0.5%	0.4%	0.4%
Systemwide	0.4%	0.4%	0.4%	0.4%
Objective	0.4%	0.4%	0.4%	0.4%

Asians

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	2.8%	3.1%	3.2%	3.2%
RIC	2.0%	2.0%	2.0%	2.0%
CCRI	1.9%	2.0%	2.0%	2.0%
Systemwide	2.2%	2.4%	2.3%	2.3%
Objective	1.8%	1.8%	1.8%	1.8%

Public Higher Education

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Rhode Island College
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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 edifices. 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 upkeep of existing buildings.

During the first half of the 1990's, a sizeable backlog of repairs and improvements has accumulated across the system. In FY1995, 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 2.6 percent in FY 1998. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	2.3%	1.9%	1.9%	1.9%
RIC	3.7%	3.9%	3.2%	3.2%
CCRI	2.7%	2.3%	1.8%	1.8%
Objective	1-3%	1-3%	1-3%	1-3%

Public Higher Education

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

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 Roles and Responsibilities. 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.

		<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values					
	URI	1:18	1:19	1:19	1:19
	RIC	1:20	1:20	1:20	1:20
	CCRI	1:30	1:31	1:31	1:31
Objective	URI	1:15	1:16	1:16	1:16
	RIC	1:15	1:16	1:16	1:16
	CCRI	1:30	1:31	1:31	1:31

Public Higher Education

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

***Percentage Change in Tuition and Mandatory Fees from
Previous Year***

This indicator measures the annual change in tuition and mandatory fees at the three public institutions of higher education, 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. Access, even to public higher education, has, for some, become problematic.

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 and, preferably, at a zero-percent increase. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
	URI	3.0%	3.5%	3.7%	3.5%
	RIC	2.5%	2.5%	3.5%	3.5%
	CCRI	1.2%	0.0%	0.0%	3.4%
Objective	URI	5.0%	5.0%	5.0%	5.0%
	RIC	5.0%	5.0%	5.0%	5.0%
	CCRI	2.0%	2.0%	2.0%	2.0%
Inflation Rate		2.2%	1.7%	2.1%	2.1%

Public Higher Education

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

Computer Workstations per Student

In November 1996, Rhode Island voters generously approved a \$40.6 million bond referendum to provide for upgrading 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 what telecommunications has to offer. This is a measure related to the Board of Governors' priority on telecommunications.

Rhode Island institutions are making progress towards the nationwide standard; however, the standard is dated. Consequently, as soon as new information is available on the national average, the standard will be changed accordingly. Even without the national standard, it is clear that the Rhode Island public institutions of higher education are making headway towards providing their students with better access to computer workstations.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	1:19	1:19	1:19	1:19
RIC	1:29	1:26	1:19	1:18
CCRI	1:28	1:25	1:22	1:20
Objective	1:24	1:24	1:24	1:24

Public Higher Education

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

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 Outcomes.

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 out-perform 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.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Values				
URI	NA	NA	NA	NA
RIC	NA	NA	NA	NA
CCRI	3.0%	3.9%	4.0%	4.0%
Objective ¹	5.2%	4.2%	4.2%	4.6%

¹ Unemployment rate forecasts for FY 2000 and FY 2001 for the R.I. are produced by RFA.

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 1999 base year. This surrogate output 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 at Council-assisted programs in FY 1997. The goal is to meet or exceed the number of attendees in FY 1997.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	38.0%	36.5%	66.5%	72.5%
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 output 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	15,379	15,768	16,000	17,500
Objective	13,697	15,379	15,768	15,768

Atomic Energy Commission

Actual Beam Port Megawatt Research Hours Spent as a Percentage of Megawatt Research Hour Goal of 1,620

One of the goals of the Rhode Island Atomic Energy Commission is to increase commercial and research use of the facility. This performance measure is a measure of the commercial and research use of the reactor. This indicator measures the actual number of beam port megawatt research and commercial testing hours spent as a percentage of the realistic current service level budget goal of 1,620 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 is 1,620 megawatt research hours annually which is based on a 9 year average.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	123.0%	50.0%	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Higher Education Assistance Authority

Scholarship and Grants Program

Percentage of Eligible Students Receiving Grants

This first 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	39.0%	44.0%	44.0%	44.0%
Objective	70.0%	70.0%	70.0%	70.0%

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 standard is the average grant award in FY 1991 used as a baseline year.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	\$598	\$580	\$611	\$564
Objective	\$1,074	\$1,074	\$1,074	\$1,074

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 Register requirements. More realistically, the Commission aims to nominate 10 percent of the potential 2,500 nominees annually. Records are from Commission records.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	9.5%	12.0% ¹	15.0% ²	20.0%
Objective	10.0%	20.0%	30.0%	40.0%

¹ In FY1999 57 properties were documented for the National Register. The lower than projected total for FY1999 reflects staffing shortages related to leave and Y2K activities.

² In FY2000 year-to-date, 31 properties have been identified for National Register documentation and an additional 50 are projected. The lower than projected total for FY2000 reflects one vacant staff position and continuing computer tasks for a second staff member who is setting up a local area network and overseeing office-wide conversion to Windows systems

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 that serves as the baseline year. The goal is to meet or exceed the number of attendees in FY 1997.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	113.0%	109.0% ³	115.0% ⁴	120.0%
Objective	34,625	34,625	34,625	34,625

Percentage of Projects Reviewed Within Fifteen Business Days of Review Request

Each year the Historical Preservation and Heritage Commission is asked to review about 1,000 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 90 percent of projects within 15 business days of the review request and 100 percent of projects within 30 business days of review request.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	79.0%	86.0% ⁵	81.0% ⁶	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

³ In FY1999, Heritage Programs served an estimated 37,000 people.

⁴ In FY2000 year-to-date, Heritage Programs have served an estimated 21,100 people; it is estimated that 39,950 people will be served.

⁵ In FY1999, 1267 review responses were given within 15 days of review request (86%); 1444 responses were given within 30 days of review request (98%); 32 responses were given after 30 days of review request.

⁶ In FY2000 year-to-date, 193 responses have been given within 15 days of review request (81%); 237 responses have been given within 30 days of review request (99%); and, one response was given after 30 days (1%).

Historical Preservation and Heritage Commission

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

The Commission seeks to preserve historic buildings through restoration and reuse. The Commission assists preservation of historic commercial properties by reviewing applications for federal tax credits and assists private houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the Commission's application review. This 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 30 days.

The Commission's goal is to review 100 percent of tax credits applications within 30 business days of the completed application submission. Data is from Commission records.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	96.0%	98.0% ⁷	80.0% ⁸	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ In FY1999, a total of 41 tax credit applications were reviewed; 40 within 30 days from time of submission, and review of one application exceeded 30 days.

⁸ In FY2000 year-to-date, 8 tax credit applications were reviewed within 30 days, review of two applications exceeded 30 days, and an additional 7 projects are receiving technical assistance during the pre-application stage.

Rhode Island Public Telecommunications Authority

Percentage of Public K-12 Schools on Learning Link (2875-1,1)

The Education Services Mission of WSBE-TV is to use appropriate telecommunications technology to assist Rhode Island Schools in the delivery of information and instruction to students and to teach effective use of this technology to these learners. These educational services are not confined solely to television broadcast, but also includes community contacts training and utilization of the Internet. Collectively, these services are named Learning Link. Measuring the extent to which schools are connected with Learning Link is consistent with the Authority's stated objective to educate, inform, enlighten and entertain.

The Authority has established eighty-five percent as the goal.¹

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	75.0%	75.0%	75.0%	80.0
Objective	85.0%	85.0%	85.0%	85.0%

¹ This indicator includes Internet utilization. Since WSBE-TV is not the sole provider of Internet services in the State of Rhode Island, a 100% penetration standard is not seen as realistic.

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.¹

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	8.0%	7.0%
Objective	NA	NA	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

Ratio of Prison Escapes to the Average Daily Population

This indicator measures the number of prison escapes, as a ratio to average daily population. It assumes that a lower escape rate contributes to greater public safety. The data are for calendar years, not fiscal years. Escapes reported in the data below include 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 beginning in FY 2000 is the national average ratio of escapes to the average daily population for calendar year 1997.

	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
Actual/Estimated Value	0.0063 ¹	0.0060	0.0063	0.0063
Objective	0.0100	0.0100	0.0100	0.0068

Institutional Corrections

Ratio of Prison Assaults to the Average Daily Population

This indicator measures the number of assaults by inmates on staff and/or other inmates, as a ratio to 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. The data are for calendar years, not fiscal years.

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the clientele. The standard used here is the national ratio of assaults to total prison population in CY1997.

	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
Actual/Estimated Value	0.059 ²	0.037	0.037	0.037
Objective	0.036	0.036	0.036	0.036

¹ Data for CY 1997 and CY 1998 appearing in the FY 2000 Technical Appendix has been revised.

² See footnote above.

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. While there are no guarantees, 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 – March 1991. The benchmark is 75%.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	75.0%	72.0%	72.0%	72.0%
Objective	75.0%	75.0%	75.0%	75.0%

Community Corrections

Percentage of Closed Cases Successfully Completing Parole or Probation

This indicator measures the number of offenders who complete their terms of probation or parole successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. While there are no guarantees, it is assumed that completion of a specified term of Probation and Parole 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 from the period of 1981 through 1997 as a benchmark. This benchmark is 90%.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	93.0%	94.0%	94.0%	94.0%
Objective	90.0%	90.0%	90.0%	90.0%

Judicial Department

Supreme Court

Percentage of Appeal Cases Annually Disposed of Within 300 Days¹

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	50.0% ²	55.0% ³	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ This measure was revised from a goal of 180 days to 300 days to reflect the goal adopted for Appellate Courts of last resort by the American Bar Association.

² Data reported is calendar year data. Data under FY 1998 is estimated based on actual data for CY1998.

³ Data reported is estimated. CY 1999 year end data was unavailable at Department budget submission.

Judicial Department

Superior Court

Percentage of Felony Cases Annually Disposed of Within 180 Days

This 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 case load. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	60.0% ⁴	62.0%	65.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

Superior Court

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

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	29.0% ⁵	30.0% ⁶	33.0%	35.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁴ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 2000 Technical appendix was an estimate based on data available at the time of Department budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998. The remaining data has been adjusted based on the actual results for CY1998.

⁵ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 1999 Technical Appendix was an estimate based on data available at the time of Department budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

⁶ Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

Judicial Department

Superior Court

Percentage of Civil Cases Disposed of Within Two Years of Assignment

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	62.0% ⁷	65.0% ⁸	68.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 1999 Technical Appendix was an estimate based on data available at the time of Department budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

⁸ Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

Judicial Department

Family Court

Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court Within 30 Days.

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	65.0% ⁹	70.0% ¹⁰	75.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁹ Data reported is calendar year data.

¹⁰ Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

Judicial Department

Family Court

Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 90 Days

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	59.0% ¹¹	60.0% ¹²	60.0%	62.0%
Objective	100.0%	100.0%	100.0%	100.0%

Family Court

Percentage of Cases Adjudicated Within 91 Days of Filing

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA ¹³	NA	NA	NA
Objective	100.0%	100.0%	100.0%	100.0%

¹¹ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 2000 Technical Appendix was an estimate based on data available at the time of Department budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

¹² Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

¹³ Complete data is not available at this time but will be reported following FY 2001.

Judicial Department

Family Court

Percentage of Domestic Cases Disposed of Within 365 Days

This 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 filed after July 1, 1996, 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA ¹⁶	NA	NA	NA
Objective	100.0%	100.0%	100.0%	100.0%

¹⁴ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 2000 Technical Appendix was an estimate based on data available at the time of Department budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

¹⁵ Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

¹⁶ Complete data is not available at this time but will be reported following FY 2001.

Judicial Department

District Court

Percentage of Misdemeanor Cases Disposed of Within 60 Days

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	92.0% ¹⁷	95.0% ¹⁸	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Traffic Tribunal

Percentage of Summons Disposed of Within 90 Days

This 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. All traffic offenses should be handled in a timely manner and should be disposed of within 90 days of the violation.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA ¹⁹	NA	NA	NA
Objective	100.0%	100.0%	100.0%	100.0%

¹⁷ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 2000 Technical Appendix was an estimate based on the data available at the time of agency budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

¹⁸ Data is estimated as CY 1999 year end data was unavailable at Department budget submission.

¹⁹ Complete data is not available at this time but will be reported following FY 2000.

Judicial Department

Workers' Compensation Court

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

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	91.0% ²⁰	92.0% ²¹	92.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

²⁰ Data reported is calendar year data. Data reported under the heading FY 1998 in the FY 2000 Technical Appendix was an estimate based on the data available at the time of agency budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

²¹ Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

Judicial Department

Workers' Compensation Court

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

This 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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 reported is calendar year data. Data reported under the heading FY 1998 in the FY 2000 Technical Appendix was an estimate based on the data available at the time of agency budget submission. Data under the heading FY 1998 has been adjusted to reflect the actual data for CY 1998.

²³ Data is estimated. CY 1999 year end data was unavailable at Department budget submission.

Military Staff

National Guard

Percentage of Authorized Strength (Air National Guard)

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

The authorized strength for Rhode Island changes annually. The recruiting and retention goal for the Air National Guard is to be at 100% of authorized strength.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	88.7%	102.9%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

National Guard

Percentage of Authorized Strength (Army National Guard)

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

The authorized strength for Rhode Island changes annually. The recruiting and retention goal for the National Guard is to be at 100% of authorized strength.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	81.8%	84.5%	85.0%	87.0%
Objective	100.0%	100.0%	100.0%	100.0%

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	20.0%	21.0%	23.0%	25.0%
Objective	100.0%	100.0%	100.0%	100.0%

National Guard

Percentage of Air National Guard Passing Fitness Test

This measure indicates the number of personnel who have met minimum physical fitness requirements set by the National Guard Bureau. The efficiency of the Rhode Island National Guard to meet its mission is determined by the physical fitness of its personnel. This measure relates to the agency's stated objective to prepare its members to support active forces in the defense of the nation and to provide peacetime responses to state emergencies. The data is inclusive for officers and enlisted personnel. Programs to promote fitness are ongoing.

A mandatory fitness test is required annually for all personnel. Physical exam requirements vary and are set by the National Guard Bureau. The Air National Guard standards are based on the ARNG Fitness Program. Source data is documented on the Rhode Island National Guard Annual Report of June 30, 1998. The data is also detailed in the year end report provided by the Air and Army Divisions.

The percentage is determined by dividing the number of personnel with passing scores by the total number taking the test.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

National Guard

Percentage of Army National Guard Passing Fitness Exam

Military Staff

This measure indicates the number of personnel who have met minimum physical fitness requirements set by the National Guard Bureau. The efficiency of the Rhode Island National Guard to meet its mission is determined by the physical fitness of its personnel. This measure relates to the agency's stated objective to prepare its members to support active forces in the defense of the nation and to provide peacetime responses to state emergencies. The data is inclusive for officers and enlisted personnel. Programs to promote fitness are ongoing.

A mandatory fitness test is required annually for all personnel. Physical exam requirements vary and are set by the National Guard Bureau. The Army National Guard standard is based on the Army Physical Fitness Test. The test consists of pushups, sit ups and a two mile run (standards are based on age). Source data is documented on the Rhode Island National Guard Annual Report of June 30, 1998. The data is also detailed in the year end report provided by the Air and Army Divisions.

The percentage is determined by dividing the number of personnel with passing scores by the total number of personnel who took the test.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	85.5%	86.5%	88.0%	90.0%
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u> ¹
Actual/Estimated Value	64.0%	56.0%	58.0%	54.0% ¹
Objective	100.0%	100.0%	100.0%	100.0%

¹ Smaller projected percentage is due to a planed workforce reduction in repair personnel.

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 time spent 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 set out to reduce the number of such calls by 3 percent beginning in FY 1998 from its FY 1996 levels.¹

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	26.3% ²	25.2%	36.1%	32.7%
Objective	20.2%	17.2%	15.0%	15.0%

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 Data appearing under FY 1998 in the FY 2000 Technical Appendix has been reviewed and revised.

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 microphone. 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 is hopeful that it will be able to utilize upgraded versions of this technology for limited use during the second half of FY 2000 and full use of this technology in FY 2001. Original implementation of the upgrade was delayed by the departure of part-time legal counsel and difficulty in identifying a method of dictation which eliminates disruptive background sounds.

The Board's goal is to reduce the average number of days between variance appeal hearings and variance appeal decisions by 25 percent in FY 2000 from the average number of days before the utilization of the computer voice recognition technology. The goal will then be to reduce the average number of days by another 25 percent in FY 2001 for 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA ¹	NA	25.0%	50.0%
Objective	NA	NA	25.0%	50.0%

¹ Data appearing under the heading FY 1998 in the FY 1999 Technical Appendix and under the heading FY 1999 in the FY 2000 Technical Appendix has been reviewed and withdrawn.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	93.7%	94.0%	95.0%	95.0%
Objective	94.7%	94.7%	94.7%	94.7%

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, 1999 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 four fiscal years indicate that the average verified complaint is closed within 90 days of docketing. The median for said years is 61 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	94.4%	90.0%	90.0%	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, but 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, 1995.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	20.0%	60.0%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island Justice Commission

Percentage of Municipal Police Departments with the Records Management Software which is Compatible with Justice Link

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link, the statewide criminal justice information system. In order for Justice Link (J-Link) to be fully functional, all police departments will need to have their RMS programs 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 sent back to the arresting department. The interface will also allow law enforcement 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	70.0%	100.0%
Objective	NA	NA	100.0%	100.0%

Municipal Police Training Academy

Highest Cumulative Grade Point Average for Recruit Classes in Previous Fiscal Years (Baseline Year FY 1997)¹

This performance indicator is a measure of the academic performance of the class 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	93.0%	92.2%	93.0%	93.0%
Objective	92.1%	93.0%	92.2%	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 to approximately two thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

Rhode Island 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 State Police'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 was obtained from the Rhode Island State Police.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	0.62	0.62	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. This can be shown by the ratio of violations to inspections. This measure is related to the State Police'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 set by the agency and is based on the baseline year of 1995. The data was obtained from the Rhode Island State Police.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	30	26	23	20
Objective	19	19	19	19

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. This can be shown by the ratio of violations to inspections. This measure is related to the State Police'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 set by the agency using 1995 as a baseline. The data was obtained from the Rhode Island State Police.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	1.5	1.3	1.3	1.3
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 felonies¹. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	82.0% ¹	67.7% ¹	54.6%	40.0%
Objective	150	150	150	150

¹ The average felony caseload is determined by taking the total number of cases closed in the category (felonies, excluding violations of probation) during the fiscal year and dividing by the attorney-time dedicated to that particular category of caseload. 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, were 249.27 disposed cases – a reduction of 9.1%. The equivalent of 14.21 attorneys were devoted to felony cases in FY 1999.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	96.2%	129.0%	95.0%	75.0%
Objective	400	400	400	400

Office of the Public Defender

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

The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing Legal Education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	72.1%	68.1%	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; how to handle 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 received such instruction.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	11.0%	29.0%	33.0%
Objective	NA	4.0%	8.0%	12.0%

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 transportation. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Escapes	0	0	2	0
Escape Attempts	0	0	2	0
Objective				
Escape	0	0	0	0
Escape Attempts	0	0	0	0

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 transportation. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Suicides	0	0	0	0
Suicide Attempts	0	0	0	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 was requested.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	80.0%	82.0% ¹	85.0%	85.0%
Objective	80.0%	80.0%	80.0%	80.0%

¹ Data reported for FY 1999 is an estimate.

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 since the beginning of 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	24.0%	28.0%	28.0%	30.0%
Objective	24.0%	26.0%	28.0%	30.0%

Bureau of Policy and Administration

Percentage of Targeted Households Utilizing Department Funded Hazardous Waste Collection Facility Services

This indicator measures targeted households served by the Department funded household hazardous waste collection facility (EcoDepot). The collection facility serves an estimated 37,700 potential households or approximately 10 percent of the state's households.

The program's goal is to reduce the disposal of hazardous or toxic household products in sewage treatment systems or landfills by providing a convenient alternative for environmentally conscious householders. The program's more incremental goal is to serve 100% of targeted households per decade or 10 percent per year by the year 2010 based on householders performing a once per decade cleanup. The program's more immediate goal is to serve 7.5 percent of targeted households per year through FY 2001.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	6.8%	7.0%	6.0%	6.0%
Objective	7.5%	7.5%	7.5%	7.5%

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 fish related purposes.

The goal of the program is to stock 135,000 trout annually which is based on the maximum production capacity of state hatcheries with existing staff.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	96.0%	96.0%	96.0%	96.0%
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 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 has decided to start a community forestry program with the help of their state forestry agency such as the Department and begin discussions with community leaders about beginning a program, establishing a tree board and getting volunteers involved, and conducting a preliminary or basic assessment about the general state of the community forest. The *developmental level* is the phase when the community program is pursuing activities in addition to those in the previous two phases, 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 the phase in which the program is organized and functional enough that infrequent involvement is needed from the state or federal forestry agencies. The program at this level has continuity, planning, awareness, support and a budget.

The long-term goal is to have all 40 Rhode Island communities¹ with a sustained level program. The Department has incremental goals of having 100 percent of the communities on at least the project level, 75 percent of the communities on at least the formative level, 35 percent of the communities on at least the developmental level and 15 percent of the communities on the sustained level. Three of these standards have been raised for FY 2001 from FY 2000 due to the success of the program.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value				
Percentage of RI communities on at least the project level	82.5%	92.5%	100.0%	100.0%
Percentage of RI communities on at least the formative level	45.0%	50.0%	72.5%	75.0%
Percentage of RI communities on at least the developmental level	20.0%	25.0%	32.5%	35.0%
Percentage of RI communities on at least the sustained level	7.5%	7.5%	12.5%	15.0%
Objective				
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%	50.0%	50.0%	75.0%
Thirty-five percent of RI communities On at least the developmental level	30.0%	30.0%	30.0%	35.0%
Fifteen percent of RI communities on at least the sustained level	10.0%	10.0%	10.0%	15.0%

¹ 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 Annually

This indicator measures the hazardous waste site cleanup rate for sites under the oversight 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 attain a 35 percent clean up rate annually.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	29.35%	26.20% ²	35.00%	35.00%
Objective	35.00%	35.00%	35.00%	35.00%

Bureau of Environmental Protection

Percentage of Operating Permit Programs that are Inspected Annually³

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 facilities and commercial enterprises capable of emitting regulated air pollutants at higher than minimum threshold levels. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	51.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

² The lower percentage reported for FY 1999 reflects a 32 percent increase in the number of contaminated sites identified from FY 1998.

³ In FY 1998 the Office of Air Resources inspected the same universe of sources, however, with the implementation of the Operating Permit Program the "major sources" were divided into operating permit sources and emission cap sources.

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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	59.0%	79.0%	72.0%	81.0%
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. These sources of air pollution include industrial facilities and commercial enterprises capable of emitting regulated air pollutants at higher than minimum threshold levels. Excess emissions can degrade the state's air quality with a negative effect on public health.

The standard is to inspect 50 percent of the sources annually which have received emission caps pursuant to the program.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	46.0%	50.0%	50.0%	50.0%
Objective	50.0%	50.0%	50.0%	50.0%

Department of Environmental Management

Bureau of Environmental Protection

Average Number of Days Required to Process Wetlands Permits from Receipt of Application to 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. Wetland 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 issuing 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	43	52	40	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	51.4%	51.4%	51.9%	53.3%
Objective	51.4%	52.9%	54.3%	55.7%

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 measurement standard set for FY 1997 and FY 1998 is the number of houses remaining at the Big River Management Area reflecting a reduction of 3 houses annually. The standard has been changed to the number of remaining houses reflecting a reduction of 2 houses annually; a more realistic standard given improvements in the housing maintenance program at the Big River Management Area.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	54	52	50	48
Objective	56	54	52	50

Gallons of Water Per Minute Produced

The Water Resources Board working in cooperation with U.S. Geological Survey is conducting a hydrogeological ground water sourcing program to locate wellheads capable of producing a minimum of 350 gallons of water per minute. The indicator measures additions to productive capacity which is measured in gallons per minute. This measure is related to the Board's stated objective of promoting the development of the state's water resources. The source data is developed from U.S. Geological Survey test drilling information and previously developed Big River Reservoir data.

The standard is the productive capacity of 1,400 gallons per minute. The Source data is from U.S. Geological Survey Office.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	1,050 gpm	700 gpm	1,400 gpm	- ¹
Objective	1,400 gpm	1,400 gpm	1,400 gpm	1,400 gpm

¹ A modeling study will be conducted in FY 2000 with actual well production in FY 2002. This has been a transition that will result in actual water production in excess of 5 million gallons per day.

State Water Resources Board

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 funding² 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 set is eight water emergency system interconnections established annually.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	NA	NA	- ³	8
Objective	NA	NA	8	8

² Bond funding was contingent on Bond Counsel approval of the use of 1987 bond funds for the emergency water connections and the approval of bond referendum to supplement monies utilized for the Department of Health's Safe Drinking Water Program.

³ It was anticipated that 8 emergency interconnections would be completed in FY 2000. However, the study was delayed until FY 2000 with implementation in FY 2001.

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 2000 and FY 2001 is based, at present, on a rough estimate. Standards for future fiscal years will be based on the previous fiscal year's performance.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	0.0%	0.0%	0.0%	8.0%
Objective	0.0%	0.0%	0.0%	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 lower 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 from year to year.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	7.5	7.2	7.0	6.8
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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	1,987	1,993	1,947	1,908
Objective	2,078	1,987	1,987	1,987

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 then 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	70.0%	92.0%	95.0%	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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Actual/Estimated Value	32.35	33.00	33.00	31.00
Objective	25.00	25.00	25.00	25.00