

State of Rhode Island and Providence Plantations  
 Statewide Cost Allocation Plan  
 Fiscal Year Ended June 30, 2002

Exhibit A  
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 Budget 2004

CENTRAL SERVICES DEPARTMENTS	M.H.R.H.	HEALTH	HUMAN SVCS	CORREC- TIONS	ELEM & SEC ED	LABOR	NATURAL RESOURCES	GOV'S JUSTICE	RI DEV DISABILITY	ARTS COUNCIL
	(2450,55,60 65,71,72,80 90,91,95) (2500,05,10, 15,20,25, 30,40,45)	(2130,35,45, 50,55,60,65, 70,75,80,85,90, 95) (2220,05, 10,15,20,25,26, 30,35,40,41)	(2250,55,60,66, 69,70,75,80,85, 90,95) (2310,15, 20,30,35,40,45,50, 55,60,65,70,75,80 85,90,95) (2400, 05,10,15,20,25)	(3050,52,55,60, 65,70,71,75,76, 77,78,80,90,91 92,93,96,97) (3110,15,20, 25,30)	(2650,51,55,60, 65,70,75,77,80, 85,90,95) (2700, 05,08,09,10,15,16 20,25,30)	(1700) (1705) (1730) (1755) (1765)	(3600,05,10, 15,16,20,25,63, 64,65,80,85,90, 95) (3700,05, 60,65)	(1005) (3430) (3435) (3440)	(2580)	(2875) (2876) (2885) (2890)
BUILDING USE	-	52,263	55,448	-	928	-	3,692	-	-	-
EQUIPMENT USE	-	-	-	-	-	-	-	-	-	-
RENTAL OF FACILITIES-RIRBA	-	-	-	8,862,766	1,742,308	-	-	23,786	-	-
LABOR RELATIONS BOARD	30,142	5,034	16,206	21,286	5,407	1,569	6,759	109	-	78
TREASURER	156,774	68,829	148,482	70,759	86,692	11,896	108,707	3,522	376	2,346
TREASURER ADJUSTMENT										
CENTRAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
ACCOUNTS & CONTROL	618,849	199,584	439,661	375,494	211,587	40,482	286,199	7,660	985	5,080
OFFICE OF BUDGET	80,077	95,566	118,921	38,526	87,555	59,569	83,164	14,524	1,002	2,974
OFFICE OF PURCHASING	441,186	393,157	100,108	217,614	49,207	13,679	185,713	5,604	1,907	17,304
BUREAU OF AUDITS	302,748	-	25,529	-	3,084	245,899	-	-	-	42,043
HUMAN RES. - ASSC. DIRECTOR	-	-	-	-	-	-	-	-	-	-
HUMAN RES. - PERSONNEL	676,255	152,741	345,023	504,198	151,080	38,206	219,646	2,984	592	1,777
HUMAN RES. - LABOR RELATIONS	151,909	25,370	81,671	107,277	27,250	7,909	34,062	548	-	392
HUMAN RES. - TRAINING	35,897	8,108	18,314	26,763	8,019	2,028	11,660	158	31	94
PERSONNEL APPEALS BOARD	21,168	4,781	10,800	15,783	4,729	1,196	6,876	94	19	56
CENTRAL SVC - ASSC. DIRECTOR	-	-	-	-	-	-	-	-	-	-
PROPERTY MANAGEMENT	-	1,412,395	2,846	-	590,800	-	79,679	65,481	-	-
INFORMATION TECHNOLOGY	63,190	27,742	59,848	28,520	34,942	4,795	43,815	1,420	152	946
OFFICE OF AUDITOR GENERAL	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ALLOCATED</b>	<b>2,578,195</b>	<b>2,445,570</b>	<b>1,422,857</b>	<b>10,268,986</b>	<b>3,003,588</b>	<b>427,228</b>	<b>1,069,972</b>	<b>125,890</b>	<b>5,064</b>	<b>73,090</b>
ROLL FORWARD	507,472	186,574	(271,219)	(176,320)	48,784	(373,845)	(150,159)	13,375	(11,327)	44,464
PROPOSED COSTS	3,085,667	2,632,144	1,151,638	10,092,666	3,052,372	53,383	919,813	139,265	(6,263)	117,554

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HIST PRSVN	STATE POLICE	MUNIC POL ACAD	MILITARY STAFF	ATTORNEY GENERAL	CRIME VICTIMS FUND	EMPLOYMENT SECURITY ADM	MUNICIPAL AFFAIRS	REGISTRY MOTOR VECHICLES	CHILD SUPPORT	EMPLOYER TAX COLL	RI STATE ENERGY OFF	OLIS	JUDICIAL
(2940)	(3460,65,75	(3450)	(3275,80,85	(3000,05,10,	(1945)	(1915)	(1025)	(1090)	(1115)	(1060)	(1005)	(1170)	(3155,60,64,
(2945)	80,85,90,95)	(3455)	90) (3300,05	15,20,25,30,	(1950)		(1030)	(1095)	(1125)	(1075)	(1135)	(1175)	80,85,90,95)
(2950)	(3500)		20,25,30,35,	31,35)	(1955)			(1100)		(1080)	(1140)	(1180)	(3203,05,06,
			80,85)					(1105)			(1141)	(1185)	10,15,20,21,
								(1109)			(1145)	(1205)	25,30,35,45,50)
											(1150)	(1210)	
-	-	-	82	-	-	-	-	567	-	-	-	-	637
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	111,078	-	-	-	-	-	-	-	255,062	2,322,322
-	3,387	46	1,243	-	94	31	280	2,734	1,336	466	171	559	5,671
2,772	19,171	1,550	22,657	16,450	5,679	159	2,110	5,642	5,529	2,702	4,871	3,820	45,615
-	-	-	-	-	-	-	34,732	-	185,888	64,615	31,031	87,115	-
7,823	71,855	3,661	55,414	66,196	12,084	1,808	6,814	40,156	26,337	10,232	11,424	14,304	192,840
11,223	23,323	1,713	11,244	22,848	-	-	8,315	9,595	4,477	2,559	14,072	7,036	32,492
47	29,925	5,556	195,413	14,361	47	-	2,001	25,662	22,414	14,597	9,394	13,349	23,026
-	42,897	-	131,586	1,233	-	-	12,670	10,013	-	-	-	-	281,680
-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,478	111,941	3,917	38,706	70,478	1,777	592	5,558	58,099	29,744	10,339	4,966	13,940	215,989
-	17,070	235	6,264	-	470	157	1,410	13,781	6,734	2,350	861	2,818	28,581
291	5,942	208	2,055	3,741	94	31	295	3,084	1,579	549	264	740	11,465
172	3,504	123	1,212	2,206	56	19	174	1,819	931	324	156	436	6,761
-	-	-	-	-	-	-	-	-	-	-	17,714	-	-
48,183	-	-	116,189	-	-	-	-	-	-	-	-	702,180	278,966
1,117	7,727	625	9,132	6,631	2,289	64	851	2,274	2,229	1,089	1,963	1,540	18,386
-	-	-	-	-	-	-	-	-	-	-	-	-	-
77,106	336,742	17,634	591,197	315,222	22,590	2,861	75,210	173,426	287,198	109,822	96,887	1,102,899	3,464,431
843	70,656	(215)	297,808	(83,461)	0	0	611	0	10,794	23,371	2,509	291,206	(1,948,192)
77,949	407,398	17,419	889,005	231,761	22,590	2,861	75,821	173,426	297,992	133,193	99,396	1,394,105	1,516,239

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RI ATOMIC ENERGY	PUBLIC DEFENDER	HUMAN RIGHTS	PUC	COAST RES MGMT	CHILD ADVOCATE	ELDERLY AFFAIRS	CHLDRN & FAMILIES	HIGHER EDUCATION	RIUSTFRF	ISTEA	HIGHWAYS	URI	RIC
(2895)	(3520)	(2600)	(1990)	(3800)	(2560)	(2100)	(2020,25,31,35,	(2800)	(8200)	(3850,55,60,	(3870,80,85,95)	(2810,15,16,	(2810)
(2900)		(2605)	(1995)	(3801)	(2565)	(2105)	40,46,50,55,60,	(2805)		61,65,70,75)	(3900,05)	17,20,30,	(2815)
(2910)			(2000)	(3805)	(2570)	(2110)	65,66,70,75,80,	(8250)		(3900,05)	(8250)	45,50)	(2835)
(2915)				(3810)		(2115)	83,85)			(8250)			(2840)
				(3815)		(2120)							(2841)
-	-	-	-	-	-	-	-	-	-	-	30,962	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	955,738	-	-	-	-	-	364,149
-	513	218	373	341	-	590	12,539	31	-	4,521	6,930	32,178	12,196
2,339	5,792	1,448	5,178	2,749	759	8,679	140,319	3,276	651	26,487	29,541	19,006	7,546
-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,453	23,528	5,496	16,020	9,363	3,734	24,142	388,130	8,586	1,799	105,696	129,498	246,309	87,449
3,729	1,989	19,365	3,982	2,248	3,729	64,610	45,375	12,431	1,083	107,282	34,123	40,536	19,024
3,909	2,896	4,191	3,249	4,732	94	10,454	28,347	518	94	33,243	61,449	116,965	36,446
-	-	10,345	-	94,051	45,080	-	18,934	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
2,857	25,463	6,491	12,880	7,722	5,010	16,752	275,433	8,075	1,197	111,065	146,091	714,585	280,510
-	2,584	1,096	1,880	1,723	-	2,975	63,192	157	-	22,787	34,924	162,167	61,469
152	1,352	345	684	410	266	889	14,620	429	64	5,896	7,755	37,931	14,890
89	797	203	403	242	157	524	8,622	253	37	3,476	4,572	22,368	8,781
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	19,768	-	-	592,760	-	1,700,426	1,786
943	2,334	584	2,087	1,108	306	3,499	56,557	1,321	263	10,676	11,907	7,661	3,042
-	-	-	-	-	-	-	-	-	-	-	-	-	-
19,471	67,248	49,782	46,736	124,689	59,135	133,114	2,027,574	35,077	5,188	1,023,889	497,752	3,100,132	897,288
(10,297)	7,110	24,740	(12,789)	85,416	28,219	(72,903)	(333,376)	(8,207)	0	38,727	(201,408)	(273,672)	(603,394)
9,174	74,358	74,522	33,947	210,105	87,354	60,211	1,694,198	26,870	5,188	1,062,616	296,344	2,826,460	293,894

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CCRI	FED SURP PROP	ASSESSED FRINGE BENEFIT FUND	ELEC CTR UTL - ISF	ENER CONSV - ISF	CEN SVCS POSTAGE	CEN SV INFO PROC	CEN SVCS CENTREX	PASTORE CENTER	SPC FAC - PHRMCY	SPC FAC - LAUNDRY	AUTO - ISF	CEN DISTRIBUTION	CRT IND INDSTRS
(2810)		(1560)	(1565)	(1570)	(1580)	(1575)	(1585)	(3135)	(2550)	(2555)	(1590)	(3135)	(3145)
(2815)										(1485)		(3140)	
(2825)										(1505)			
										(1575)			
										(1595)			
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	182,872	-	-	-	-	-	-	-
10,146	-	218	62	-	31	979	62	-	94	295	124	264	341
5,833	-	101,786	93	4	718	3,838	402	-	14,526	1,378	3,288	8,722	11,463
-	-	48,258	7,401	-	3,701	162,129	7,401	-	-	-	14,951	-	-
64,062	-	181,459	826	6	1,581	20,712	1,630	-	26,027	5,823	6,920	17,957	23,984
17,783	-	5,117	640	640	1,279	3,199	640	-	1,279	3,838	1,279	3,199	1,919
37,294	-	3,037	-	-	2,142	14,409	1,459	-	8,664	8,758	24,933	60,814	20,930
-	-	-	26,669	-	-	53,432	25,103	38,057	-	-	-	-	-
-	-	16,354	-	-	-	-	-	-	-	-	-	-	-
214,429	-	7,722	1,184	-	592	25,942	1,184	-	1,777	5,717	2,392	4,589	7,527
51,133	-	1,096	313	-	157	4,933	313	-	470	1,488	627	1,331	1,723
11,383	-	410	63	-	31	1,377	63	-	94	303	127	243	400
6,712	-	242	37	-	19	812	37	-	56	179	75	144	235
-	-	-	4,225	-	-	-	-	-	-	-	8,535	-	-
-	-	-	-	-	-	503,444	-	-	-	-	-	-	-
2,351	-	41,026	38	1	290	1,547	162	-	5,855	556	1,325	3,515	4,620
-	-	-	-	-	-	-	-	-	-	-	-	-	-
421,126	-	406,725	41,551	651	10,541	979,625	38,456	38,057	58,842	28,335	64,576	100,778	73,142
(114,374)	0	590,096	(259,842)	(18,764)	11,325	415,092	32,091	20,966	71,361	12,155	14,080	57,187	49,027
306,752	-	996,821	(218,291)	(18,113)	21,866	1,394,717	70,547	59,023	130,203	40,490	78,656	157,965	122,169

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RCRDS CTR - ISF	DISAB INS FUND	EMPLOYMENT SECURITY	RI HIGHER ED ASST	SECRETARY OF STATE	Other	Total
(1905)	(1735) (1900)	(1707 - 1710) (1714,15,20) (1725 - 1727) (1740,45,50)	(2920) (2925) (2930) (2935) (8250)	(2111) (2121)		

-	-	1,520	-	-	281,035	427,134
-	-	-	-	-	-	-
-	-	-	-	-	1,892,032	16,712,113
15	684	3,885	373	-	8,868	199,479
164	2,915	38,678	6,231	5,273	72,442	1,328,634
-	-	-	-	-	-	-
-	-	-	-	-	1,189,698	1,836,920
772	14,058	129,069	17,726	18,350	315,288	4,607,982
640	-	-	6,215	-	1,555,645	2,693,593
94	6,334	23,614	47	824	155,552	2,456,763
-	-	-	-	-	341,945	1,752,998
-	-	-	-	-	-	16,354
785	16,353	112,350	12,924	19,269	480,315	5,193,208
78	3,445	19,575	1,880	-	44,705	1,005,340
42	868	5,964	686	1,022	25,492	275,661
25	512	3,517	405	604	15,028	162,558
-	-	-	-	-	25,023	55,497
-	-	53,038	-	169,814	4,331,418	10,669,173
66	1,175	15,590	2,511	2,125	29,196	535,524
-	-	-	-	-	2,932,611	2,932,611
2,681	46,344	406,800	48,998	217,281	13,696,293	52,861,542

52,861,542

(76,406)	(3,125)	413,042	(5,942)	0	(199,706)	(1,839,842)
(73,725)	43,219	819,842	43,056	217,281	13,496,587	51,021,700