

# Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1310-10000	10.077	3050101.01	Director of Corrections	525,957	574,492	712,627	843,154	897,435
1310-10100	10.077	3050102.01	Legal Services	402,035	495,764	404,529	552,084	588,180
1310-10200	10.077	3050103.01	Internal Affairs	505,973	556,525	581,429	574,899	613,333
1360-10000	10.077	3050104.01	Administration - General	450,282	452,708	427,391	432,200	449,994
1360-11100	10.077	3050105.01	Office of Financial Resources	638,117	688,565	722,284	743,249	795,450
1360-11300	10.077	3050106.01	Business Management Unit	471,344	517,780	624,188	614,268	652,841
1360-11500	10.077	3050107.01	Physical Resources Unit	857,316	911,146	990,718	948,761	1,008,121
1360-12100	10.077	3050108.01	Office of Human Resources	840,530	938,328	155,214	178,428	144,073
1360-12300	10.077	3050109.01	Payroll Unit	253,492	282,465	863	863	863
1360-12500	10.077	3050110.01	Training Unit	1,557,060	1,379,547	1,732,500	1,999,400	2,689,483
1360-13100	10.077	3050111.01	Office of Management Information	2,938,750	2,751,309	1,123,870	2,031,512	1,622,987
1360-13300	10.077	3050112.01	Office of Planning and Research	391,572	485,268	575,222	567,525	606,693
1360-13400	10.077	3050113.01	Policy Unit	224,590	124,248	321,742	218,345	231,373
1360-13301	10.077	3050114.01	Match - Protecting Inmates	-	57,762	-	44,604	46,020
1310-10300	10.077	3050115.01	Community Dialogue	-	-	-	23,593	-
1360-88000	10.077	3050300.01	COLA Reserve	-	-	184,642	-	119,270
<b>Total General Revenue</b>				<b>10,057,018</b>	<b>10,215,907</b>	<b>8,557,219</b>	<b>9,772,885</b>	<b>10,466,116</b>
1360-50200	10.077	3052101.02	J-Link Imaging System	174,183	25,036	26,341	3,970	-
Subtotal CFDA No. 16.579				174,183	25,036	26,341	3,970	-
1360-50400	10.077	3052103.02	Protecting Inmates/Safeguarding Communities	16,708	190,131	176,549	334,932	359,452
Subtotal CFDA No. 16.735				16,708	190,131	176,549	334,932	359,452
1360-50300	10.077	3052102.02	Homeland Security	-	800	57,142	56,400	-
Subtotal CFDA No. 97.005				-	800	57,142	56,400	-
<b>Total Federal Funds</b>				<b>190,891</b>	<b>215,967</b>	<b>260,032</b>	<b>395,302</b>	<b>359,452</b>

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<b>Total - Central Management</b>				<b>10,247,909</b>	<b>10,431,874</b>	<b>8,817,251</b>	<b>10,168,187</b>	<b>10,825,568</b>
1398-10000	10.077	3055101.01	Parole Board	708,161	848,670	917,458	925,964	923,020
1398-10100	10.077	3055102.01	Community Notification Program	293,792	297,354	330,284	314,702	336,036
<b>Total General Revenue</b>				<b>1,001,953</b>	<b>1,146,024</b>	<b>1,247,742</b>	<b>1,240,666</b>	<b>1,259,056</b>
1398-50100	10.077	3060101.02	Victim Services - Parole	24,655	31,931	33,002	33,002	33,002
			Subtotal CFDA No. 16.575	24,655	31,931	33,002	33,002	33,002
<b>Total Federal Funds</b>				<b>24,655</b>	<b>31,931</b>	<b>33,002</b>	<b>33,002</b>	<b>33,002</b>
<b>Total - Parole Board</b>				<b>1,026,608</b>	<b>1,177,955</b>	<b>1,280,744</b>	<b>1,273,668</b>	<b>1,292,058</b>
1370-90400	10.077	3065101.05	RICAP - Fire Code Safety Improvements	700	300,000	-	-	-
1370-90600	10.077	3070101.05	RICAP - Security Camera Installation	260,867	-	-	-	-
1370-91100	10.077	3077101.05	RICAP - Reintegration Center State Match	-	-	3,247,123	3,787,123	1,195,123
1370-91500	10.077	3078101.05	RICAP - Dix Expansion - State Match Phase II	6,428	-	-	-	-
1370-91300	10.077	3080101.05	RICAP - General Renovations - Maximum	450,818	74,463	250,000	409,105	200,000
1370-93800	10.077	3089101.05	RICAP - New Women's	-	-	-	-	100,000
1370-91600	10.077	3090101.05	RICAP - Roof/Masonry Ren. - Women's	544,839	1,082,051	700,000	973,109	1,000,000
1370-90300	10.077	3093101.05	RICAP - Perimeter and Security Upgrades	37,500	-	-	145,698	-
1370-92200	10.077	3095101.05	RICAP - Correctional Industries Roof	14,825	-	-	-	-
1370-92000	10.077	3096101.05	RICAP - Women's Bathroom Renovations	237,382	112,618	506,000	-	856,000
1370-92300	10.077	3098101.05	RICAP - Bernadette Guay Building	7,898	1,463	623,000	678,640	497,000
1370-92400	10.077	3099101.05	RICAP - Heating and Temperature Control	210,791	66,321	-	-	-
1370-93100	10.077	3104101.05	RICAP - High - Infrastructure Improvement	-	38,551	-	-	-
1370-93500	10.077	3108101.05	RICAP - MIS/Admin Units Relocation	-	-	151,017	-	800,000

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
1370-93600	10.077	3109101.05	RICAP - Corrections Asset Protection	-	-	2,154,000	1,876,076	2,500,000
			<b>Total Other Funds</b>	<b>1,772,048</b>	<b>1,675,467</b>	<b>7,631,140</b>	<b>7,869,751</b>	<b>7,148,123</b>
1370-10000	10.077	3110101.01	Institutions/Operations - General	1,498,450	1,063,753	1,157,901	1,122,316	1,153,948
1370-10001	10.077	3110102.01	RIBCO Settlement	1,901,423	-	-	-	1,502,318
1370-10100	10.077	3110103.01	Distribution Account	1,018,413	1,377,547	1,336,396	1,370,497	1,375,086
1370-10500	10.077	3110104.01	VOI/TIS Match - Administration	2,552	22	11,913	11,907	12,432
1370-11100	10.077	3110105.01	High Security	7,099,402	7,360,915	7,354,187	8,321,572	8,856,229
1370-11200	10.077	3110106.01	Maximum Security	11,959,210	12,494,363	12,793,598	13,382,070	14,094,372
1370-11300	10.077	3110107.01	Medium Security - Moran	17,021,847	17,567,337	17,658,484	19,855,838	20,985,426
1370-11400	10.077	3110108.01	Medium Security - Price	8,750,660	9,498,713	9,654,572	10,948,343	11,579,155
1370-11500	10.077	3110109.01	Minimum Security	10,315,766	10,579,377	10,043,204	12,286,780	13,004,427
1370-11600	10.077	3110110.01	Women's Facilities	7,703,224	8,206,494	8,269,122	9,306,544	9,854,432
1370-11700	10.077	3110111.01	Intake Services Center	18,183,257	19,430,351	20,074,761	21,007,974	22,351,095
1370-12100	10.077	3110112.01	Food Services Unit	6,293,494	6,601,986	6,333,219	7,511,581	7,755,169
1370-12200	10.077	3110113.01	Facility Maintenance Unit	4,823,724	4,460,368	4,616,625	4,517,592	4,719,332
1370-12202	10.077	3110114.01	Grounds Maintenance	426,075	722,838	350,461	371,371	268,249
1370-12400	10.077	3110116.01	Security and Tactical Units	100,411	177,422	312,500	280,884	328,514
1370-12410	10.077	3110117.01	Tactical Team	218,745	263,338	174,804	367,291	275,976
1370-12420	10.077	3110118.01	K-9 Unit	28,407	36,951	21,660	21,660	21,660
1370-12430	10.077	3110119.01	Special Investigation Unit	761,783	911,708	862,873	1,118,065	1,189,248
1370-12600	10.077	3110120.01	Classification	1,676,386	1,499,613	1,729,285	1,636,892	1,750,518
1370-12800	10.077	3110122.01	Inmate Accounts Unit	416,611	415,627	463,911	396,141	422,120
1370-12900	10.077	3110123.01	Records and Identification Unit	1,207,126	1,393,557	1,592,211	1,547,820	1,650,677
1370-13100	10.077	3110124.01	Rehabilitation - General	446,486	398,168	509,269	412,528	429,479
1370-13200	10.077	3110125.01	Health Services - General	5,917,963	4,745,698	5,699,448	5,087,332	5,212,911
1370-13201	10.077	3110126.01	Health Services - Nursing Services	5,116,399	5,611,998	5,676,875	6,552,298	6,924,102

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1370-13202	10.077	3110127.01	Health Services - Dental Services	787,869	948,344	1,017,060	1,100,052	1,137,976
1370-13203	10.077	3110128.01	Health Services - Pharmacy Services	2,723,237	2,824,229	2,718,629	2,984,111	3,023,985
1370-13204	10.077	3110129.01	Health Services - Physician Services	970,804	982,755	1,016,602	1,280,288	1,372,409
1370-13205	10.077	3110130.01	Health Services - Mental Health	1,536,064	1,774,346	2,082,064	2,224,584	2,340,422
1370-13300	10.077	3110131.01	Special Services - General	411,076	449,952	498,262	472,231	490,511
1370-13301	10.077	3110132.01	Special Services - AIDS Counseling	266,788	224,258	274,360	310,853	332,045
1370-13302	10.077	3110133.01	Special Services - Substance Abuse	953,414	1,026,060	1,064,160	1,105,415	1,162,966
1370-13400	10.077	3110135.01	Education/ Voc. Training /Recreation	2,165,748	2,214,984	2,582,895	2,254,928	2,388,995
1370-15200	10.077	3110137.01	Correctional Industries	231,386	231,386	231,386	231,386	231,386
1370-12201	10.077	3110139.01	VOI-TIS Match: Projects	468	-	7,830	7,830	7,830
1370-13304	10.077	3110141.01	Case Management	1,296,181	1,739,869	1,872,488	1,847,064	1,983,610
1382-10000	10.077	3110142.01	Transitional Services	417,831	587,877	962,417	827,080	1,157,754
1382-10100	10.077	3110143.01	Reintegration Services	-	-	(18,229)	-	369,508
1370-10101	10.077	3110144.01	Population Reduction	-	-	-	-	(4,003,454)
1370-19911	10.077	3110300.01	Institutional Support Reduction	-	-	(19,815)	-	-
1370-88000	10.077	3110301.01	COLA Reserve	-	-	8,096,792	-	4,954,587
1370-88001	10.077	3110302.01	FY 2007 COLA Reserve	-	-	-	(9,359,985)	9,164,005
1380-15000	10.077	3125106.01	Furlough Program	43	119	-	-	-
			<b>Total General Revenue</b>	<b>124,648,723</b>	<b>127,822,323</b>	<b>139,084,180</b>	<b>132,721,133</b>	<b>161,831,410</b>
1370-51500	10.077	3115119.02	Levels of Response to Traumatic Events	-	8,000	9,600	35,200	-
			Subtotal CFDA No. 16.540	-	8,000	9,600	35,200	-
1370-51200	10.077	3115115.02	National Criminal Histories Improvement Proj.	-	10,004	10,000	400	400
			Subtotal CFDA No. 16.554	-	10,004	10,000	400	400
1370-50200	10.077	3115101.02	Federal Crime Bill Funds	129,351	5,756,237	5,223,300	7,310,722	-
			Subtotal CFDA No. 16.586	129,351	5,756,237	5,223,300	7,310,722	-

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1370-50520	10.077	3115107.02	Residential Drug Treatment	140,161	76,199	78,000	55,352	-
			Subtotal CFDA No. 16.593	140,161	76,199	78,000	55,352	-
1370-50300	10.077	3115102.02	Criminal Alien Assistance Program	760,480	1,301,215	1,206,995	1,384,431	1,206,995
			Subtotal CFDA No. 16.606	760,480	1,301,215	1,206,995	1,384,431	1,206,995
1370-50400	10.077	3115104.02	Adult Basic Education	88,044	76,767	95,000	95,900	95,900
			Subtotal CFDA No. 84.002	88,044	76,767	95,000	95,900	95,900
1370-50410	10.077	3115105.02	Remedial Reading & Mathematics	225,253	265,189	264,978	339,759	361,383
			Subtotal CFDA No. 84.013	225,253	265,189	264,978	339,759	361,383
1370-50420	10.077	3115109.02	IDEA Part B: Special Education	61,241	83,720	84,597	126,555	133,301
			Subtotal CFDA No. 84.341	61,241	83,720	84,597	126,555	133,301
1370-50430	10.077	3115108.02	Perkins Grant: VocEd	28,775	31,790	30,000	52,190	45,000
			Subtotal CFDA No. 84.048	28,775	31,790	30,000	52,190	45,000
1370-50900	10.077	3115116.02	Title V - Innovative Education Strategies	465	-	1,000	24,703	-
			Subtotal CFDA No. 84.341	465	-	1,000	24,703	-
1370-51000	10.077	3115113.02	Title IV - IASA	-	-	1,200	2,000	2,000
			Subtotal CFDA No. 84.348	-	-	1,200	2,000	2,000
1370-50800	10.077	3115112.02	Title II - Professional	1,844	275	1,000	1,480	1,480
			Subtotal CFDA No. 84.367	1,844	275	1,000	1,480	1,480
1370-51600	10.077	3115118.02	LORTE DOH Grant	-	-	1,700	5,000	-
			Subtotal CFDA No. 93.110	-	-	1,700	5,000	-

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1370-51400	10.077	3115117.02	Men-2-B Role Model Support	1,008	47,889	24,800	24,800	-
			Subtotal CFDA No. 93.235	1,008	47,889	24,800	24,800	-
1370-50500	10.077	3115106.02	Aids Counseling and Testing	165,755	164,910	192,741	178,021	188,370
			Subtotal CFDA No. 93.940	165,755	164,910	192,741	178,021	188,370
<b>Total Federal Funds</b>				<b>1,602,377</b>	<b>7,822,195</b>	<b>7,224,911</b>	<b>9,636,513</b>	<b>2,034,829</b>
1370-80100	10.077	3120101.03	Custody of U.S. Detainees	216,113	-	-	-	-
1370-80200	10.077	3120103.03	Champlin Grant NEADS PUPS PRG.	1,249	2,423	-	-	-
<b>Total Restricted Receipts</b>				<b>217,362</b>	<b>2,423</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Institutional Corrections</b>				<b>128,240,510</b>	<b>137,322,408</b>	<b>153,940,231</b>	<b>150,227,397</b>	<b>171,014,362</b>
1380-14000	10.077	3125101.01	Probation and Parole Unit	8,621,073	9,504,955	11,258,011	10,621,003	12,020,286
1380-14040	10.077	3125102.01	Project Safe Streets	187,951	188,157	348,910	329,289	444,304
1380-14200	10.077	3125104.01	Home Confinement Unit	1,539,570	1,669,510	1,695,709	1,844,016	1,945,726
1380-14300	10.077	3125105.01	Transitional Housing for Women	578,062	348,340	-	-	-
1381-10000	10.077	3125107.01	Community Corrections - Administration	133,696	133,943	154,009	155,807	165,620
1381-10300	10.077	3125108.01	Office of Victim Services	92,740	88,033	96,531	96,531	96,531
1381-10301	10.077	3125109.01	Population Reduction	-	-	-	-	985,250
<b>Total General Revenue</b>				<b>11,153,092</b>	<b>11,932,938</b>	<b>13,553,170</b>	<b>13,046,646</b>	<b>15,657,717</b>
1380-51300	10.077	3130106.02	Offender Re-entry Initiative	387,644	250,994	159,580	402,000	-
			Subtotal CFDA No. 16.202	387,644	250,994	159,580	402,000	-

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1381-50100	10.077	3130110.02	Sex Offender Management Task Force	63,792	51,535	22,641	106,941	177,199
			Subtotal CFDA No. 16.203	63,792	51,535	22,641	106,941	177,199
1380-51200	10.077	3130103.02	Victim Services	57,041	53,013	35,745	55,745	35,745
			Subtotal CFDA No. 16.575	57,041	53,013	35,745	55,745	35,745
1380-51400	10.077	3130108.02	Project Safe Streets Expansion	68,939	78,119	40,269	98,316	-
1380-51500	10.077	3130109.02	High Risk Discharge Planning	319,575	319,983	327,837	394,328	-
			Subtotal CFDA No. 16.579	388,514	398,102	368,106	492,644	-
1380-51600	10.077	3130111.02	Probation/Drug Court	25,998	91,179	46,060	112,144	-
			Subtotal CFDA No. 16.585	25,998	91,179	46,060	112,144	-
1380-50710	10.077	3130101.02	Domestic Violence Enhancement	52,161	54,486	33,183	48,820	-
			Subtotal CFDA No. 16.590	52,161	54,486	33,183	48,820	-
1380-51100	10.077	3130102.02	Scholarships for Women	35,655	41,818	55,000	55,000	55,000
			Subtotal CFDA No. 84.331	35,655	41,818	55,000	55,000	55,000
1380-51700	10.077	3130112.02	CJDAS	61,138	52,894	99,860	102,054	112,273
			Subtotal CFDA No. 93.276	61,138	52,894	99,860	102,054	112,273
<b>Total Federal Funds</b>				<b>1,071,943</b>	<b>994,021</b>	<b>820,175</b>	<b>1,375,348</b>	<b>380,217</b>
<b>Total - Community Corrections</b>				<b>12,225,035</b>	<b>12,926,959</b>	<b>14,373,345</b>	<b>14,421,994</b>	<b>16,037,934</b>
<b>Department Total</b>				<b>151,740,062</b>	<b>161,859,196</b>	<b>178,411,571</b>	<b>176,091,246</b>	<b>199,169,922</b>

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Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2008 Revised	FY 2008 Recommended
<b>Funds:</b>		<b>General Revenue</b>	146,860,786	151,117,192	162,442,311	156,781,330	189,214,299
		<b>Federal Funds</b>	2,889,866	9,064,114	8,338,120	11,440,165	2,807,500
		<b>Restricted Receipts</b>	217,362	2,423	-	-	-
		<b>Other Funds</b>	1,772,048	1,675,467	7,631,140	7,869,751	7,148,123
		<b>Internal Service Funds</b>	[11,666,534]	[13,021,893]	[13,787,296]	[13,807,524]	[13,510,495]
		<b>Grand Total: Corrections</b>	151,740,062	161,859,196	178,411,571	176,091,246	199,169,922



## Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RISAIL Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
7130-40100	10.077	3135101.09	Howard Center Telephone Operations	536,311	924,642	707,955	-	-
7110-40400	10.077	3140101.09	Warehouse Facility	234,018	367,000	320,250	320,250	-
7110-41800	10.077	3140102.09	Merchandise Inventory	4,646,951	4,477,344	4,544,994	4,894,994	4,894,994
7110-41900	10.077	3140103.09	General Services Fund - General Rotary	1,059,781	945,576	1,268,339	1,291,703	1,159,821
7210-88000	10.077	3140300.09	COLA Reserve	-	-	130,199	-	-
7210-41300	10.077	3145101.09	Capital Expenditure - Corr. Industries	71,587	33,761	315,233	315,233	315,233
7210-41100	10.077	3145102.09	Correctional Industries - Inventory	2,670,649	3,807,379	3,570,562	4,382,710	4,382,710
7210-41200	10.077	3145103.09	Correctional Industries - Operating	2,447,156	2,466,191	2,929,764	2,602,634	2,757,737
7210-00000	10.077	3145998.09	Correctional Industries	81	-	-	-	-
<b>Grand Total: Internal Service Programs</b>				<b>11,666,534</b>	<b>13,021,893</b>	<b>13,787,296</b>	<b>13,807,524</b>	<b>13,510,495</b>