

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3050101.01	833,704	668,534	739,013	690,589	739,755
10.077	3050102.01	675,370	539,749	539,494	537,799	556,489
10.077	3050103.01	604,249	496,903	557,628	410,172	425,139
10.077	3050104.01	357,838	402,405	480,578	489,287	500,671
10.077	3050105.01	571,286	666,705	651,304	648,378	678,466
10.077	3050106.01	596,976	502,637	527,789	507,815	518,896
10.077	3050107.01	887,316	790,579	816,083	841,746	880,866
10.077	3050108.01	55,279	36,457	140,937	108,313	157,666
10.077	3050109.01	2,286	457	863	1,150	1,426
10.077	3050110.01	1,407,888	1,801,715	1,674,199	1,235,140	1,965,887
10.077	3050111.01	1,478,861	1,001,017	941,789	773,583	908,821
10.077	3050112.01	561,564	500,924	509,833	503,166	524,176
10.077	3050113.01	285,171	228,861	295,828	195,260	204,999
10.077	3050114.01	81,801	162	-	162	-
10.077	3050115.01	5,548	12,000	26,093	12,000	26,093
10.077	3050300.01	-	-	119,999	-	-
	Total General Revenue	8,405,137	7,649,105	8,021,430	6,954,560	8,089,350
10.077	3052101.02	-	24,319	-	-	-
	Subtotal CFDA No. 16.579	-	24,319	-	-	-
10.077	3052103.02	134,037	(162)	-	-	-
	Subtotal CFDA No. 16.735	134,037	(162)	-	-	-
10.077	3052102.02	5	62,000	-	-	-
	Subtotal CFDA No. 97.005	5	62,000	-	-	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Federal Funds	134,042	86,157	-	-	-
	Total - Central Management	8,539,179	7,735,262	8,021,430	6,954,560	8,089,350
10.077	3055101.01 Parole Board	909,765	913,457	927,354	943,900	980,076
10.077	3055102.01 Community Notification Program	312,346	325,653	342,042	349,945	356,136
	Total General Revenue	1,222,111	1,239,110	1,269,396	1,293,845	1,336,212
10.077	3060101.02 Victim Services - Parole	51,963	35,816	24,300	40,000	40,000
	Subtotal CFDA No. 16.575	51,963	35,816	24,300	40,000	40,000
	Total Federal Funds	51,963	35,816	24,300	40,000	40,000
	Total - Parole Board	1,274,074	1,274,926	1,293,696	1,333,845	1,376,212
10.077	3110101.01 Institutions/Operations - General	1,256,107	825,080	1,114,409	1,056,006	1,092,634
10.077	3110102.01 RIBCO COLA FY 2005	28,902,573	1,571,675	-	-	-
10.077	3110103.01 Distribution Account	1,192,311	1,333,323	2,154,736	1,556,736	1,562,096
10.077	3110104.01 VOI/TIS Match - Administration	-	-	5,196	-	-
10.077	3110105.01 High Security	8,562,100	7,626,485	8,384,643	9,615,347	9,922,045
10.077	3110106.01 Maximum Security	13,671,303	12,039,832	13,655,755	15,048,559	15,499,137
10.077	3110107.01 Medium Security - Moran	19,007,974	17,690,621	19,362,921	22,671,786	23,326,915
10.077	3110108.01 Medium Security - Price	10,797,047	10,027,491	11,215,825	11,651,879	11,971,264
10.077	3110109.01 Minimum Security	11,938,381	10,542,909	11,976,797	12,966,526	13,573,338
10.077	3110110.01 Women's Facilities	9,012,521	8,059,542	9,419,042	9,605,873	9,924,975
10.077	3110111.01 Intake Services Center	20,040,747	17,436,250	21,740,024	24,140,171	24,958,424
10.077	3110112.01 Food Services Unit	7,416,729	8,114,356	7,912,026	7,704,719	7,760,162

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3110113.01	4,977,032	4,069,992	4,693,055	4,178,631	4,415,621
10.077	3110114.01	270,549	321,111	335,829	324,016	430,421
10.077	3110116.01	337,632	179,557	370,348	290,600	220,433
10.077	3110117.01	128,530	89,840	275,151	10,856	52,874
10.077	3110118.01	25,736	16,748	21,771	60,543	61,454
10.077	3110119.01	829,609	932,006	1,000,876	641,856	707,332
10.077	3110120.01	1,401,630	1,170,250	1,154,868	1,259,230	1,293,282
10.077	3110122.01	311,568	345,485	336,781	391,234	398,155
10.077	3110123.01	1,324,008	1,252,556	1,209,125	1,423,840	1,585,431
10.077	3110124.01	409,429	398,628	555,893	381,245	392,222
10.077	3110125.01	5,735,610	5,625,006	5,953,428	5,393,284	5,428,600
10.077	3110126.01	6,282,064	6,377,896	6,418,506	6,698,717	7,002,328
10.077	3110127.01	826,299	841,321	911,450	872,874	890,302
10.077	3110128.01	3,982,795	3,772,910	3,711,133	3,683,218	3,725,847
10.077	3110129.01	1,307,437	1,156,831	1,215,586	1,210,884	1,246,049
10.077	3110130.01	2,135,032	2,244,998	2,263,116	2,301,091	2,392,017
10.077	3110131.01	486,137	445,038	691,486	692,960	697,992
10.077	3110132.01	285,529	313,015	317,578	324,696	332,318
10.077	3110133.01	1,039,769	1,104,170	1,393,709	1,276,710	1,321,782
10.077	3110135.01	2,767,578	2,743,700	2,766,799	2,544,972	2,770,990
10.077	3110137.01	231,386	208,409	231,386	231,386	231,386
10.077	3110141.01	2,192,266	2,016,495	1,918,359	2,058,470	2,232,859
10.077	3110142.01	1,073,965	1,118,072	1,291,709	1,178,778	1,184,938
10.077	3110145.01	47,268	67	20,135	20,202	20,202
10.077	3110304.01	-	-	7,293,762	-	-
	Total General Revenue	170,206,651	132,011,665	153,293,213	153,467,895	158,625,825

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3115120.02 Women's Prisoner Reentry Grant Subtotal CFDA No. 16.202	34,095 34,095	134,864 134,864	48,915 48,915	255,597 255,597	- -
10.077	3115119.02 Levels of Response to Traumatic Events Subtotal CFDA No. 16.540	27,502 27,502	3,925 3,925	- -	- -	- -
10.077	3115115.02 National Criminal Histories Improvement Proj. Subtotal CFDA No. 16.554	(10) (10)	36,916 36,916	- -	95,000 95,000	- -
10.077	3115101.02 Federal Crime Bill Funds Subtotal CFDA No. 16.586	- -	(3,658) (3,658)	- -	- -	- -
10.077	3115107.02 Residential Drug Treatment Subtotal CFDA No. 16.593	22,169 22,169	27,597 27,597	27,769 27,769	31,550 31,550	- -
10.077	3115102.02 State Criminal Alien Assistance Subtotal CFDA No. 16.606	1,514,646 1,514,646	1,182,526 1,182,526	1,198,130 1,198,130	845,306 845,306	845,306 845,306
10.077	3115103.02 Puncture Proof Vest Program Subtotal CFDA No. 16.607	- -	- -	76,776 76,776	76,776 76,776	- -
10.077	3115121.02 Reduction and Prevention Subtotal CFDA No. 16.738	- -	- -	- -	100,000 100,000	100,000 100,000
10.077	3115104.02 Adult Basic Education Subtotal CFDA No. 84.002	61,929 61,929	82,063 82,063	100,000 100,000	90,000 90,000	90,000 90,000

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3115105.02 Remedial Reading & Mathematics Subtotal CFDA No. 84.013	261,374 261,374	241,247 241,247	367,349 367,349	518,923 518,923	520,194 520,194
10.077	3115109.02 Idea Part B: Special Education Subtotal CFDA No. 84.027	94,859 94,859	97,098 97,098	86,606 86,606	166,238 166,238	167,477 167,477
10.077	3115108.02 Education Incarcerated Men/Women Subtotal CFDA No. 84.048	17,109 17,109	38,060 38,060	51,241 51,241	43,550 43,550	43,550 43,550
10.077	3115113.02 Title IV - IASA Subtotal CFDA No. 84.186	- -	- -	- -	2,753 2,753	2,654 2,654
10.077	3115116.02 Title V - Innovative Education Strat Subtotal CFDA No. 84.341	- -	- -	- -	381 381	- -
10.077	3115112.02 Title II - Professional Development Subtotal CFDA No. 84.367	- -	2,356 2,356	- -	1,065 1,065	1,050 1,050
10.077	4577112.02 ARRA Idea Part B Subtotal CFDA No. 84.391	- -	- -	- -	156,666 156,666	38,666 38,666
10.077	4577101.02 Stimulus - High Security	-	1,697,853	-	8,532	-
10.077	4577102.02 Stimulus - Maximum Security	-	2,729,242	-	13,715	-
10.077	4577103.02 Stimulus - Medium Security	-	4,020,757	-	20,205	-
10.077	4577104.02 Stimulus - Medium Security	-	2,219,467	-	11,153	-
10.077	4577105.02 Stimulus - Minimum Security	-	2,402,238	-	12,072	-
10.077	4577106.02 Stimulus - Intake Service	-	5,034,770	-	25,300	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	4577107.02	-	1,795,673	-	9,023	-
	Stimulus - Women's Facility					
	Subtotal CFDA No. 84.397	-	19,900,000	-	100,000	-
10.077	3115117.02	-	(1)	-	-	-
	Men-2-B Role Mentoring					
	Subtotal CFDA No. 93.235	-	(1)	-	-	-
10.077	3115106.02	15,475	(892)	(8,664)	-	-
	Aids Counseling and Testing					
	Subtotal CFDA No. 93.940	15,475	(892)	(8,664)	-	-
	Total Federal Funds	2,049,148	21,742,101	1,948,122	2,483,805	1,808,897
10.077	3120103.03	(61)	-	-	-	-
	Champlin Grant NEADS PUPS PRG.					
	Total Restricted Receipts	(61)	-	-	-	-
10.077	7077101.05	1,088,929	1,781,383	2,500,000	3,051,400	2,500,000
	RICAP - Asset Protection					
10.077	7077102.05	-	403,000	434,705	450,105	-
	RICAP - Maximum General Renovation					
10.077	7077103.05	-	-	705,000	1,668,363	2,389,724
	RICAP - General Renovations - Women's					
10.077	7077104.05	59,803	-	650,000	650,000	655,400
	RICAP - Women's Bathroom Renovations					
10.077	7077105.05	126,853	30,600	1,290,000	427,267	-
	RICAP - Bernadette Guay Building Renovations					
10.077	7077106.05	1,626,949	362,584	188,571	1,686,389	-
	RICAP - Reintegration Center Retrofit					
10.077	7077107.05	-	-	-	-	100,000
	RICAP - ISC Exterior/HVAC					
10.077	7077110.05	-	-	-	-	325,000
	RICAP - Minimum Security					
	Total Other Funds	2,902,534	2,577,567	5,768,276	7,933,524	5,970,124
	Total - Institutional Corrections	175,158,272	156,331,333	161,009,611	163,885,224	166,404,846
10.077	3125101.01	11,037,676	11,095,452	12,518,712	10,962,776	11,403,759
	Probation and Parole Unit					

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3125102.01	206,676	207,628	208,351	201,806	209,072
10.077	3125104.01	1,906,163	1,956,247	1,941,747	1,833,304	1,907,007
10.077	3125107.01	70,771	957	13,515	1,401	1,082
10.077	3125108.01	83,113	109,532	124,198	135,335	139,198
	Total General Revenue	13,304,399	13,369,816	14,806,523	13,134,622	13,660,118
10.077	3130106.02	-	(1,834)	-	-	-
	Subtotal CFDA No. 16.202	-	(1,834)	-	-	-
10.077	3130110.02	110,331	66,820	-	69,970	93,293
	Subtotal CFDA No. 16.203	110,331	66,820	-	69,970	93,293
10.077	3130103.02	70,192	33,669	115,058	60,000	60,000
	Subtotal CFDA No. 16.575	70,192	33,669	115,058	60,000	60,000
10.077	3130108.02	5,489	5	-	-	-
10.077	3130109.02	82,551	225,479	40,038	88,038	-
	Subtotal CFDA No. 16.579	88,040	225,484	40,038	88,038	-
10.077	3130111.02	84,993	40,149	(2,374)	20,851	-
	Subtotal CFDA No. 16.585	84,993	40,149	(2,374)	20,851	-
10.077	3130101.02	-	(8,202)	-	-	-
	Subtotal CFDA No. 16.590	-	(8,202)	-	-	-
10.077	3130105.02	-	-	-	128,837	-
	Subtotal CFDA No. 16.738	-	-	-	128,837	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	4577109.02	-	-	-	150,000	241,000
	Family Reunification Program					
10.077	4577110.02	-	-	-	200,000	225,000
	Access to Employment					
10.077	4577111.02	-	-	-	68,000	-
	Probation/Drug Court					
	Subtotal CFDA No. 16.803	-	-	-	418,000	466,000
10.077	3130102.02	72,778	66,945	67,330	147,184	119,804
	Scholarships for Women Releases					
	Subtotal CFDA No. 84.331	72,778	66,945	67,330	147,184	119,804
10.077	3130112.02	27,349	1,180	4,194	4,194	-
	Criminal Justice Drug Abuse Studies					
	Subtotal CFDA No. 93.276	27,349	1,180	4,194	4,194	-
	Total Federal Funds	453,683	424,211	224,246	937,074	739,097
10.077	3133101.03	-	-	-	94,000	-
	Drug Market Intervention					
	Total Restricted Receipts	-	-	-	94,000	-
	Total - Community Corrections	13,758,082	13,794,027	15,030,769	14,165,696	14,399,215
	Department Total	198,729,607	179,135,548	185,355,506	186,339,325	190,269,623
	General Revenue	193,138,298	154,269,696	177,390,562	174,850,922	181,711,505
	Federal Funds	2,688,836	22,288,285	2,196,668	3,460,879	2,587,994
	Restricted Receipts	(61)	-	-	94,000	-
	Other Funds	2,902,534	2,577,567	5,768,276	7,933,524	5,970,124
	Internal Service Funds	[11,233,031]	[11,403,762]	[13,971,495]	[14,267,663]	[14,140,977]
	Grand Total: Corrections	198,729,607	179,135,548	185,355,506	186,339,325	190,269,623

Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010		FY 2011 Recommended
				Enacted	Revised	
53.077	3140102.09	4,849,052	5,214,590	5,681,459	5,681,459	5,681,459
53.077	3140103.09	1,091,536	905,967	1,084,739	1,304,069	1,087,939
54.077	3145101.09	57,084	84,589	415,233	415,233	415,233
54.077	3145102.09	3,220,872	3,200,492	4,382,710	4,382,710	4,382,710
54.077	3145103.09	2,014,487	1,740,057	2,407,354	2,484,192	2,573,636
53.077	3145300.09	-	258,067	-	-	-
	Total Internal Service Funds	11,233,031	11,403,762	13,971,495	14,267,663	14,140,977
	Grand Total: Internal Service Programs	11,233,031	11,403,762	13,971,495	14,267,663	14,140,977